Ontario

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2006-2007

Ministry of Finance

Volume I

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of
Finance

Ontario

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Of the Province of Ontario For the fiscal year ending March 31, 2007

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INTRODUCTION

The Purpose of the Estimates

The 2006-07 Estimates set out details of the operating and capital spending requirements of Ministries for the fiscal year commencing April 1, 2006. The Estimates constitute the Government's formal request to the Legislature for approval of the amounts involved. All expenditures from the Consolidated Revenue Fund must be authorized by an appropriation, either through the *Supply Act* or other legislation.

The Estimates are required to be tabled no more than 12 sitting days after a Budget is presented. The Standing Committee on Estimates considers the Estimates of between 6 and 12 Ministries or offices. Once approved by the Legislature in the *Supply Act*, the Estimates become the legal spending authority for each Ministry.

The Votes and Items contained in the Estimates provide a framework for legislative control of public spending, which must be consistent with the purpose of each Vote and Item and cannot exceed Voted totals without legislative authority.

Format of the Estimates

The Expenditure Estimates of the Province of Ontario is comprised of two or more separate volumes/publications:

> Volume 1: Volume 1 is the Main Estimates, which detail the spending plans of each Ministry for the fiscal year.
>
> Volume 2: Volume 2 of the Estimates sets out the spending plans of the Board of Internal Economy offices, i.e., Office of the Assembly, Office of the Chief Election Officer, Ombudsman Ontario, and Office of the Auditor General.
>
> Supplementary Estimates: Where it is necessary to seek the Legislature's approval for additional expenditures after the tabling of the Main Estimates, Supplementary Estimates may be tabled.

The Estimates for each Ministry or office are categorized as Operating Expense, Operating Assets, Capital Expense and Capital Assets. The spending plans within these categories are further classified as Votes, Items, Standard Accounts and Statutory Appropriations.

The Votes are major programs which Ministries are responsible for delivering and each are identified by a unique Vote number within the Estimates. Votes in turn are sub-divided into Items in order to distinguish between their different functions or services. This Vote/Item structure permits the Legislature to be more specific in appropriating funds to particular services. Items may be further sub-divided into sub-items, which can provide additional information on the Program/Function, if necessary.

In the Estimates, Statutory Appropriations are added to the amounts to be Voted to produce the Total Estimates for each Ministry. Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act.*

Within each Item and Statutory Appropriation, expenditures are detailed by standard account, i.e., Salaries and Wages, Employee Benefits, Transportation and Communication, Services, Transfer Payments, etc. (see Terms and Definitions Used).

Each Ministries' detailed section of the Estimates begins with a "Ministry Program Summary" table providing a high-level perspective of each Ministries' planned spending, listing all Votes/Programs showing total amounts to be Voted, then adding Statutory Appropriations and consolidations and other adjustments. Following the "Ministry Program Summary" is a Vote Summary table for each Vote, listing each Item and Statutory Appropriation details within that Vote. Subsequent to the Vote-Item listing is a breakdown of each Vote-Item and Statutory Appropriation by standard account.

For comparative purposes, Estimates and Actual amounts for prior years are provided on "Ministry Program Summary" and Vote Summary pages. These amounts are restated to provide comparability where functional reorganizations and transfers, Supplementary Estimates or accounting changes have occurred. Restatement of previously published data is shown in a separate table following each Ministry's section in the Estimates.

Consolidation adjustments are provided on each "Ministry Program Summary" page, where applicable. The adjustments reconcile the spending requests of Ministries as set out in the Estimates to the annual Budget, which is prepared on a consolidated basis. A final total of Operating and Capital Expenses plus Statutory Appropriations and consolidations and other adjustments completes the picture of total Ministry spending (not including Assets).

Following the Ministry sections are 12 summary tables listing operating, capital, and total operating and capital Estimates totals for all Ministries.

Estimates Accounting Policies

Since 2003-04, the Estimates have been prepared on the accrual basis of accounting.

As noted above, the Budget is prepared on a consolidated basis and the Estimates are adjusted to reconcile with the Budget totals for each Ministry. Consolidation combines the Items of Ministries with those of other government organizations, i.e., agencies, boards and commissions.

Presentation Changes

This year the layout and cover of the Estimates have been modernized. Changes to the layout include: an expanded Introduction, clearer labelling of tables, and an easier-to-read format for Ministry sections. In addition, by visually linking the cover of the Estimates to the cover of the Budget, the connection between the documents as elements of the same process and continuum of financial reporting becomes more evident.

The overall content and underlying structure of the Estimates is unchanged. Some information has been reordered to improve the flow of information from Amounts to be Voted to the final Budget totals. The Vote lines in the "Ministry Program Summary" tables no longer include Statutory Appropriation amounts in order to be consistent with the Estimates' purpose as support to the *Supply Act*, which grants legal spending authority by a Vote on spending as set out in the Votes and Items in the Estimates. Statutory amounts have been moved to a total line following the amounts to be Voted. Full statutory amount details continue to be available on all Vote Summary pages.

During 2005-06, two new Ministries were created: Ministry of Health Promotion and Ministry of Research and Innovation.

Terms and Definitions Used

Special Warrants
Special Warrants are issued to authorize payments for the purpose of general and necessary government expenditures when the Legislature is not in session. When Special Warrants are used, the amounts provided by Special Warrants are not included in the total for each program amount to be Voted.

Cost Recovery Items
In cases where the anticipated recovery of costs of an Item is equal to or greater than the expenditures, the balance of the Item is shown at the nominal value of $1,000.

Standard Accounts
Spending is forecast for the fiscal year 2006-07 under Standard Accounts at the Item level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

> Salaries and Wages
> Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to employees.

Employee Benefits
Includes the government's contribution as an employer to the Canada Pension Plan; the Ontario Public Service Employees' Union Pension Plan; the Public Service Pension Plan; Employment Insurance; the Workplace Safety and Insurance Board; and other employee benefit plans.

Transportation and Communication
Includes traveling expenses of employees on government business and recipients of government services, such as wards of the province; relocation expenses of employees who transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone and data communications.

Services
Includes information services, such as, advertising and communication services provided by professional agencies and advertising placed directly with the media; rental and purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment
Includes provision for the purchase of all machinery and equipment including motor vehicles and computers, both new and used; and the purchase of all materials, supplies and utilities.

Transfer Payments
Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions
Includes special transactions, such as interest incentives and subsidies; guarantees honoured; losses on loans; and repayable grants.

Assets are balance sheet accounts which require an appropriation in the Estimates. Asset categories include the following:

Deposits and Prepaid Expenses
Includes payments in advance of receiving related goods or services or in advance of being earned by transfer payment recipients, and which will be recorded in a non-asset standard account in a future fiscal year.

Advances and Recoverable Amounts
Includes payments to transfer payment recipients that will be repaid to the Province in a future fiscal year.

Loans and Investments
Includes payments to debtors under loan agreements and investments in the shares of Crown corporations or other entities.

Tangible Capital Assets
Includes acquisition and construction of buildings and roads; and the acquisition of land.

Statutory Appropriations
Statutory Appropriations represent payments pursuant to a specific legislative authority and are not included in the *Supply Act*. Statutory Appropriations are included in the Estimates for information purposes and are not Voted by the Legislature. Amounts required for Statutory Appropriations are shown, where applicable, as separate entries under the Standard Accounts Classifications details relating to each Item.

Sources of Additional Information

Public Accounts
Comprised of 3 volumes containing the Consolidated Revenue Fund schedules, ministry statements showing actual expenses, financial statements of significant provincial crown corporations, boards and commissions, and detailed schedules of payments made from the Consolidated Revenue Fund by Ministries to vendors and transfer payment recipients.
http://www.fin.gov.on.ca/english/economy/paccts/2004/index.html

Results-based Plan Briefing Books
Published annually by each Ministry, following the Ontario Budget and publication of the Estimates. The Plans highlight what each Ministry has done over the previous year, what is planned for the coming year, what targets have been set and how results will be measured. The Standing Committee on Estimates uses the Results-based Plan Briefing Books when they ask Ministries to defend their Estimates.

Ontario Budget
The Ontario Government presents a Budget each year, usually in the early Spring. This document outlines expected expense and revenue for the upcoming fiscal year. http://www.fin.gov.on.ca/english/bud.html

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2001	Ontario Secretariat for Aboriginal Affairs Program	17,243,000	14,028,100	3,214,900	18,955,565
	TOTAL OPERATING EXPENSE TO BE VOTED	**17,243,000**	**14,028,100**	**3,214,900**	**18,955,565**
	Ministry Total Operating Expense	17,243,000	14,028,100	3,214,900	18,955,565
	CAPITAL EXPENSE				
2001	Ontario Secretariat for Aboriginal Affairs Program	3,400,000	3,100,000	300,000	1,600,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	**3,400,000**	**3,100,000**	**300,000**	**1,600,000**
	Ministry Total Capital Expense	3,400,000	3,100,000	300,000	1,600,000
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**20,643,000**	**17,128,100**	**3,514,900**	**20,555,565**

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001

The Ontario Secretariat for Aboriginal Affairs works to advance the government's approach in Aboriginal matters, protect the government's interests, address legal obligations, and work cooperatively with the federal government to benefit Aboriginal people in Ontario.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ontario Secretariat for Aboriginal Affairs	16,717,000	14,027,100	2,689,900	15,064,215
2	Land Claims and Self-Government Initiatives	526,000	1,000	525,000	3,891,350
	TOTAL OPERATING EXPENSE TO BE VOTED	**17,243,000**	**14,028,100**	**3,214,900**	**18,955,565**
	Total Operating Expense	**17,243,000**	**14,028,100**	**3,214,900**	**18,955,565**
	CAPITAL EXPENSE				
3	Ontario Secretariat for Aboriginal Affairs	3,400,000	3,100,000	300,000	1,600,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	**3,400,000**	**3,100,000**	**300,000**	**1,600,000**
	Total Capital Expense	**3,400,000**	**3,100,000**	**300,000**	**1,600,000**

ONTARIO SECRETARIAT FOR ABORIGINAL AFFAIRS PROGRAM - VOTE 2001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
-	**OPERATING EXPENSE**		
2001-1	Ontario Secretariat for Aboriginal Affairs		
	Salaries and wages		4,189,600
	Employee benefits		607,500
	Transportation and communication		514,300
	Services		4,148,100
	Supplies and equipment		239,300
	Transfer payments		
	Participation Fund	3,630,000	
	Support for Community Negotiations	1,550,000	
	Chiefs of Ontario	201,900	
	Ontario Native Women's Association	307,000	
	Ontario Federation of Indian Friendship Centres	368,300	
	Islington Grassy Narrows Mercury Disability Board	1,000	
	Support for Algonquin	960,000	7,018,200
	Total Operating Expense to be Voted		**16,717,000**
2001-2	Land Claims and Self-Government Initiatives		
	Transfer payments		
	Land Claim Settlements		526,000
	Total Operating Expense to be Voted		**526,000**
	Total Operating Expense for Ontario Secretariat for Aboriginal Affairs Program		**17,243,000**
	CAPITAL EXPENSE		
2001-3	Ontario Secretariat for Aboriginal Affairs		
	Transfer payments		
	Aboriginal Community Capital Grants Program		3,400,000
	Total Capital Expense to be Voted		**3,400,000**
	Total Capital Expense for Ontario Secretariat for Aboriginal Affairs Program		**3,400,000**

MINISTRY OF AGRICULTURE, FOOD AND RURAL AFFAIRS

OMAFRA helps to build a stronger agri-food sector by investing in the development and transfer of innovative technologies, retaining and attracting investment, developing markets, providing regulatory oversight, and providing effective risk management tools. The ministry also helps enable rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
101	Ministry Administration Program	23,615,500	23,324,600	290,900	28,314,801
105	Agri-Food Sector including Business Risk Management	228,413,400	236,341,800	(7,928,400)	494,518,201
106	Rural Development	20,212,200	40,595,100	(20,382,900)	66,112,916
107	Better Public Health and Environment	75,227,200	67,269,100	7,958,100	40,989,862
-	Risk Management Program	-	184,000,000	(184,000,000)	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**347,468,300**	**551,530,600**	**(204,062,300)**	**629,935,780**
	Statutory Appropriations	94,938	79,246	15,692	4,858,261
	Ministry Total Operating Expense	347,563,238	551,609,846	(204,046,608)	634,794,041
	Net Consolidation Adjustment - AgriCorp	272,251,000	237,338,000	34,913,000	522,384,024
	Net Consolidation Adjustment- ARIO	3,700,000	-	3,700,000	-
	Total Including Consolidation & Other Adjustments	**623,514,238**	**788,947,846**	**(165,433,608)**	**1,157,178,065**
	OPERATING ASSETS				
101	Ministry Administration Program	300,000	-	300,000	-
105	Agri-Food Sector including Business Risk Management	3,000,000	10,960,000	(7,960,000)	1,760,000
106	Rural Development	300,000	-	300,000	-
107	Better Public Health and Environment	500,000	200,000	300,000	32,100
	TOTAL OPERATING ASSETS TO BE VOTED	**4,100,000**	**11,160,000**	**(7,060,000)**	**1,792,100**
	Statutory Appropriations	11,800,000	11,800,000	-	3,903,500
	Ministry Total Operating Assets	15,900,000	22,960,000	(7,060,000)	5,695,600

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
105	Agri-Food Sector including Business Risk Management	67,600,000	9,900,000	57,700,000	2,798,346
106	Rural Development	267,988,200	260,394,100	7,594,100	239,279,509
-	Agriculture, Research and Technology Transfer Program	-	60,000,000	(60,000,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**335,588,200**	**330,294,100**	**5,294,100**	**242,077,855**
	Ministry Total Capital Expense	335,588,200	330,294,100	5,294,100	242,077,855
	Net Consolidation Adjustment - AgriCorp	900,000	900,000	-	918,000
	Net Consolidation Adjustment- ARIO	(63,687,500)	-	(63,687,500)	-
	Total Including Consolidation & Other Adjustments	**272,800,700**	**331,194,100**	**(58,393,400)**	**242,995,855**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**896,314,938**	**1,120,141,946**	**(223,827,008)**	**1,400,173,920**

MINISTRY ADMINISTRATION PROGRAM - VOTE 101

The strategy carried out under this vote focuses on providing policy, financial and human resources advice and expertise to ministry staff; developing functional administrative and human resources policies and procedures in conjunction with each ministry branch; providing financial planning and audit services; administering information technology; providing accommodation and central administrative services and maintaining contacts with central government agencies, as well as emergency management programs and Quality Service initiatives.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	23,615,500	23,324,600	290,900	28,314,801
	TOTAL OPERATING EXPENSE TO BE VOTED	**23,615,500**	**23,324,600**	**290,900**	**28,314,801**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	12,189	13,199	12,189
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000	1,000	-	-
S	Bad Debt Expense, the *Financial Administration Act*	15,000	25,000	(10,000)	4,805,139
	Total Statutory Appropriations	78,938	74,246	4,692	4,845,873
	Total Operating Expense	**23,694,438**	**23,398,846**	**295,592**	**33,160,674**
	OPERATING ASSETS				
2	Ministry Administration	300,000	-	300,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**300,000**	-	**300,000**	-
	Total Operating Assets	**300,000**	-	**300,000**	-

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
101-1	Ministry Administration		
	Salaries and wages		12,024,800
	Employee benefits		1,637,400
	Transportation and communication		814,900
	Services		10,024,000
	Supplies and equipment		285,400
	Subtotal		24,786,500
	Less: Recoveries		1,171,000
	Total Operating Expense to be Voted		**23,615,500**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,029,900	
	Employee benefits	118,800	
	Transportation and communication	105,000	
	Services	584,400	
	Supplies and equipment	30,000	1,868,100
	Financial and Administrative Services		
	Salaries and wages	3,661,700	
	Employee benefits	670,300	
	Transportation and communication	264,500	
	Services	3,111,400	
	Supplies and equipment	55,400	
	Subtotal	7,763,300	
	Less: Recoveries	1,027,500	6,735,800
	Human Resources		
	Salaries and wages	685,000	
	Employee benefits	94,400	
	Transportation and communication	27,000	
	Services	92,100	
	Supplies and equipment	10,600	909,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	1,856,600	
	Employee benefits	229,300	
	Transportation and communication	95,100	
	Services	408,800	
	Supplies and equipment	59,400	
	Subtotal	2,649,200	
	Less: Recoveries	63,500	2,585,700
	Analysis and Planning		
	Salaries and wages	4,791,600	
	Employee benefits	524,600	
	Transportation and communication	281,800	
	Services	728,000	
	Supplies and equipment	104,900	6,430,900
	Legal Services		
	Transportation and communication	25,000	
	Services	1,436,700	
	Supplies and equipment	20,000	
	Subtotal	1,481,700	
	Less: Recoveries	80,000	1,401,700
	Audit Services		
	Transportation and communication	16,500	
	Services	264,100	
	Supplies and equipment	5,100	285,700
	Information Systems		
	Services	3,398,500	3,398,500
	Total Operating Expense to be Voted		**23,615,500**

MINISTRY ADMINISTRATION PROGRAM - VOTE 101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388
	Statutory Appropriations	
	Other transactions	
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000
S	Bad Debt Expense, the *Financial Administration Act*	15,000
	Total Operating Expense for Ministry Administration Program	**23,694,438**
	OPERATING ASSETS	
101-2	Ministry Administration	
	Deposits and prepaid expenses	300,000
	Total Operating Assets to be Voted	**300,000**
	Total Operating Assets for Ministry Administration Program	**300,000**

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105

Under this strategy, the ministry delivers farm income stabilization and other assistance programs to the agriculture sector, and promotes agri-food sector business development. The ministry also works with farmers, agri-businesses, municipalities, and other partners in the agriculture and rural sectors to identify needs and opportunities, adopt new technologies, and make sound business decisions. The ministry is responsible for promoting Ontario food and agricultural sales in export and domestic markets, and providing support to the processing industry through investment attraction, investment retention and sector development. It also encompasses agriculture and food research, education and laboratory services and the administration of the OMAFRA/University Agreement.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Agri-Food Sector including Business Risk Management	228,413,400	236,341,800	(7,928,400)	494,518,201
	TOTAL OPERATING EXPENSE TO BE VOTED	**228,413,400**	**236,341,800**	**(7,928,400)**	**494,518,201**
S	Bad Debt Expense, the *Financial Administration Act*	5,000	5,000	-	12,388
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*	1,000	-	1,000	-
	Total Statutory Appropriations	6,000	5,000	1,000	12,388
	Total Operating Expense	**228,419,400**	**236,346,800**	**(7,927,400)**	**494,530,589**
	OPERATING ASSETS				
2	Agri-Food Sector including Business Risk Management	3,000,000	10,960,000	(7,960,000)	1,760,000
	TOTAL OPERATING ASSETS TO BE VOTED	**3,000,000**	**10,960,000**	**(7,960,000)**	**1,760,000**
	Total Operating Assets	**3,000,000**	**10,960,000**	**(7,960,000)**	**1,760,000**
	CAPITAL EXPENSE				
3	Agri-Food Sector	67,600,000	9,900,000	57,700,000	2,798,346
	TOTAL CAPITAL EXPENSE TO BE VOTED	**67,600,000**	**9,900,000**	**57,700,000**	**2,798,346**
	Total Capital Expense	**67,600,000**	**9,900,000**	**57,700,000**	**2,798,346**

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
105-1	Agri-Food Sector including Business Risk Management		
	Salaries and wages		19,999,200
	Employee benefits		3,264,700
	Transportation and communication		1,565,800
	Services		13,104,200
	Supplies and equipment		711,600
	Transfer payments		
	Canadian Agricultural Income Stabilization	78,000,000	
	Production Insurance and Other Assistance	35,000,000	
	AgriCorp	8,982,000	
	Other Assistance for Risk Management	4,515,900	
	University of Guelph	54,800,000	
	Competitive Research	1,350,000	
	Agricultural and Horticultural Societies	1,203,000	
	Leadership Development	776,000	
	Strategic Partnerships	632,500	
	Ontario Agri-Food Education Inc.	400,000	
	Grants in lieu of taxes	357,000	
	Ontario Soil and Crop Improvement Association	142,000	
	Royal Agricultural Winter Fair	140,000	
	Farm Safety Association	120,000	
	Farmers' Markets Ontario	90,000	
	Feeder Cattle Assistance	45,000	
	Other Assistance for Agriculture, Research and Technology Transfer	4,003,000	190,556,400
	Other transactions		
	Municipal Taxes on ARDA owned property		10,000
	Subtotal		229,211,900
	Less: Recoveries		798,500
	Total Operating Expense to be Voted		**228,413,400**

AGRI-FOOD SECTOR INCLUDING BUSINESS RISK MANAGEMENT - VOTE 105, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		5,000
S	Payments: re: Guaranteed Bank Loans, the *Financial Administration Act*		1,000
	Total Operating Expense for Agri-Food Sector including Business Risk Management		**228,419,400**
	OPERATING ASSETS		
105-2	Agri-Food Sector including Business Risk Management		
	Deposits and prepaid expenses		3,000,000
	Total Operating Assets to be Voted		**3,000,000**
	Total Operating Assets for Agri-Food Sector including Business Risk Management		**3,000,000**
	CAPITAL EXPENSE		
105-3	Agri-Food Sector		
	Services		
	Education Research and Laboratories		1,700,000
	Transfer payments		
	Research and Education Infrastructure Renewal	62,900,000	
	Research and Education Base Building Investments	3,000,000	65,900,000
	Total Capital Expense to be Voted		**67,600,000**
	Total Capital Expense for Agri-Food Sector including Business Risk Management		**67,600,000**

RURAL DEVELOPMENT - VOTE 106

This strategy includes enabling rural Ontario to build strong, vital communities with diversified economies and healthy social and environmental climates. To that end, the ministry works collaboratively with rural communities, municipalities, businesses and organizations. It also works to bring forward a rural Ontario perspective to provincial policies and programs and initiatives with the federal government.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Rural Community Development Services	20,212,200	40,595,100	(20,382,900)	66,112,916
	TOTAL OPERATING EXPENSE TO BE VOTED	**20,212,200**	**40,595,100**	**(20,382,900)**	**66,112,916**
	Total Operating Expense	**20,212,200**	**40,595,100**	**(20,382,900)**	**66,112,916**
	OPERATING ASSETS				
2	Rural Development	300,000	-	300,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**300,000**	**-**	**300,000**	**-**
	Total Operating Assets	**300,000**	**-**	**300,000**	**-**
	CAPITAL EXPENSE				
3	Rural Community Development- Capital	267,988,200	260,394,100	7,594,100	239,279,509
	TOTAL CAPITAL EXPENSE TO BE VOTED	**267,988,200**	**260,394,100**	**7,594,100**	**239,279,509**
	Total Capital Expense	**267,988,200**	**260,394,100**	**7,594,100**	**239,279,509**

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
106-1	Rural Community Development Services		
	Salaries and wages		6,560,000
	Employee benefits		866,300
	Transportation and communication		737,800
	Services		1,979,900
	Supplies and equipment		234,800
	Transfer payments		
	Rural Economic Development Program	9,535,000	
	Other Assistance Rural	144,000	
	Rural Summer Jobs Program	2,865,000	12,544,000
	Subtotal		22,922,800
	Less: Recoveries		2,710,600
	Total Operating Expense to be Voted		**20,212,200**
	Total Operating Expense for Rural Development		**20,212,200**
	OPERATING ASSETS		
106-2	Rural Development		
	Deposits and prepaid expenses		300,000
	Total Operating Assets to be Voted		**300,000**
	Total Operating Assets for Rural Development		**300,000**

RURAL DEVELOPMENT - VOTE 106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
106-3	Rural Community Development- Capital		
	Transfer payments		
	Ontario Small Town and Rural Infrastructure	69,696,100	
	Ontario Small Town and Rural Infrastructure- Canada Ontario Infrastructure Program Contribution	1,000	
	Canada-Ontario Municipal Rural Infrastructure Fund	87,480,300	
	Canada-Ontario Municipal Rural Infrastructure fund- Federal Contribution	87,480,300	
	Millennium Partnerships	15,043,100	
	Millennium Partnerships-Canada Ontario Infrastructure Program Contribution	4,287,400	
	Canada Strategic Infrastructure Fund	4,000,000	267,988,200
	Total Capital Expense to be Voted		**267,988,200**
	Total Capital Expense for Rural Development		**267,988,200**

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107

This strategy includes the ministry's main regulatory functions relating to food inspection and compliance, and nutrient management, as well as non-regulatory programs in food safety, nutrient management, land use planning and environment, and for policy development for good manufacturing practices, traceability and the environment. This strategy also includes the Office of the Chief Veterinarian.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Better Public Health and Environment	75,227,200	67,269,100	7,958,100	40,989,862
	TOTAL OPERATING EXPENSE TO BE VOTED	**75,227,200**	**67,269,100**	**7,958,100**	**40,989,862**
S	Bad Debt Expense, the *Financial Administration Act*	10,000	-	10,000	-
	Total Statutory Appropriations	10,000	-	10,000	-
	Total Operating Expense	**75,237,200**	**67,269,100**	**7,968,100**	**40,989,862**
	OPERATING ASSETS				
2	Better Public Health and Environment	500,000	200,000	300,000	32,100
	TOTAL OPERATING ASSETS TO BE VOTED	**500,000**	**200,000**	**300,000**	**32,100**
S	Tile Drainage Debentures, the *Tile Drainage Act*	11,800,000	11,800,000	-	3,903,500
	Total Statutory Appropriations	11,800,000	11,800,000	-	3,903,500
	Total Operating Assets	**12,300,000**	**12,000,000**	**300,000**	**3,935,600**

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
107-1	Better Public Health and Environment		
	Salaries and wages		26,442,700
	Employee benefits		3,684,800
	Transportation and communication		2,445,800
	Services		12,162,900
	Supplies and equipment		1,376,000
	Transfer payments		
	Food Safety Initiative	6,000,000	
	Transitional Assistance for Meat Processors	4,075,000	
	Food safety	500,000	
	Ontario Beekeepers Association	115,000	
	Nutrient Management Assistance	11,750,000	
	Agricultural Drainage Infrastructure Program	7,000,000	
	Nutrient Management Training	275,000	
	Agri-environmental standards research	150,000	29,865,000
	Subtotal		75,977,200
	Less: Recoveries		750,000
	Total Operating Expense to be Voted		**75,227,200**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		10,000
	Total Operating Expense for Better Public Health and Environment		**75,237,200**
	OPERATING ASSETS		
107-2	Better Public Health and Environment		
	Deposits and prepaid expenses		300,000
	Loans and Investments		
	Tile Drainage Loans in Unorganized Territories		200,000
	Total Operating Assets to be Voted		**500,000**

BETTER PUBLIC HEALTH AND ENVIRONMENT - VOTE 107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
	Statutory Appropriations	
	Loans and Investments	
S	Tile Drainage Debentures, the *Tile Drainage Act*	11,800,000
	Total Operating Assets for Better Public Health and Environment	**12,300,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	327,014,746	568,681,125
Supplementary Estimates		
2005-06 Supplementary Estimates	184,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	40,595,100	66,112,916
Restated Total Operating Expense	**551,609,846**	**634,794,041**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	9,900,000	2,798,346
Supplementary Estimates		
2005-06 Supplementary Estimates	60,000,000	-
Government Reorganization		
Transfer of functions from other Ministries	260,394,100	239,279,509
Restated Total Capital Expense	**330,294,100**	**242,077,855**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF THE ATTORNEY GENERAL

The Ministry of the Attorney General is responsible for the administration and delivery of justice services to all communities in Ontario. The Ministry co-ordinates the administration of criminal, civil and family court services, operating a network of more than 250 court offices and providing courtroom and judicial support services. The Ministry prosecutes matters under the federal *Criminal Code* of Canada, the *Youth Criminal Justice Act*, and provincial statutes. The Ministry is building integrated and enhanced services to victims of crime by providing a range of victim services such as the Victim/Witness Assistance Program. Other programs provided by the Ministry include the Public Guardian and Trustee, the Children's Lawyer and Supervised Access. In addition, the Ministry provides expert legal services to government ministries, agencies, boards and commissions, including advice to the government on constitutional questions and civil litigation conducted on behalf of the Crown. Agencies, boards and commissions that are overseen by the Ministry include the Criminal Injuries Compensation Board, the Office for Victims of Crime, the Assessment Review Board, the Ontario Municipal Board, the Ontario Human Rights Commission and the Human Rights Tribunal of Ontario. The Ministry also funds Legal Aid Ontario and administers the Special Investigations Unit.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
301	Ministry Administration Program	149,379,500	155,329,600	(5,950,100)	137,704,086
302	Prosecuting Crime Program	207,438,100	194,520,300	12,917,800	169,122,420
303	Family Justice Services Program	340,673,300	324,317,700	16,355,600	319,219,426
304	Legal Services Program	68,133,200	55,002,500	13,130,700	55,419,009
305	Court Services Program	336,943,500	328,276,900	8,666,600	340,316,053
306	Victim Services Program	89,141,100	85,242,700	3,898,400	80,752,504
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,191,708,700**	**1,142,689,700**	**49,019,000**	**1,102,533,498**
	Statutory Appropriations	4,752,244	4,750,246	1,998	98,138,576
	Ministry Total Operating Expense	1,196,460,944	1,147,439,946	49,020,998	1,200,672,074
	Net Consolidation Adjustment - Legal Aid Ontario	37,275,000	51,333,000	(14,058,000)	37,002,296
	Consolidation and Other adjustments	-	-	-	(63,000,000)
	Total Including Consolidation & Other Adjustments	**1,233,735,944**	**1,198,772,946**	**34,962,998**	**1,174,674,370**
	OPERATING ASSETS				
303	Family Justice Services Program	1,218,000	3,483,000	(2,265,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,218,000**	**3,483,000**	**(2,265,000)**	**-**
	Ministry Total Operating Assets	1,218,000	3,483,000	(2,265,000)	-

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
301	Ministry Administration Program	44,675,700	50,551,500	(5,875,800)	25,922,981
305	Court Services Program	18,564,000	19,758,600	(1,194,600)	4,372,073
	TOTAL CAPITAL EXPENSE TO BE VOTED	**63,239,700**	**70,310,100**	**(7,070,400)**	**30,295,054**
	Ministry Total Capital Expense	63,239,700	70,310,100	(7,070,400)	30,295,054
	Net Consolidation Adjustment - Legal Aid Ontario	3,880,000	4,255,000	(375,000)	3,595,000
	Total Including Consolidation & Other Adjustments	**67,119,700**	**74,565,100**	**(7,445,400)**	**33,890,054**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,300,855,644**	**1,273,338,046**	**27,517,598**	**1,208,564,424**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301

This program provides for the overall administration of the Ministry, supplying administrative and support services for the operating programs. The Corporate Services Management Division provides strategic support and advice to the Ministry in the areas of business and fiscal planning, human resources, facilities management, research and analysis, and the co-ordination of key strategic projects. The Division also delivers shared services for Freedom of Information and French Language Services to the justice sector ministries, and provides service management for centrally delivered services of audit and quality assurance, and Ontario Shared Services. Ministry Administration also includes the Attorney General's Office, the Deputy Attorney General's Office and the Parliamentary Assistant's Office, as well as the Policy Division and the Communications Branch.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	149,379,500	155,329,600	(5,950,100)	137,704,086
	TOTAL OPERATING EXPENSE TO BE VOTED	**149,379,500**	**155,329,600**	**(5,950,100)**	**137,704,086**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	**149,429,744**	**155,377,846**	**(5,948,102)**	**137,744,820**
	CAPITAL EXPENSE				
2	Facilities Renewal	44,675,700	50,551,500	(5,875,800)	25,922,981
	TOTAL CAPITAL EXPENSE TO BE VOTED	**44,675,700**	**50,551,500**	**(5,875,800)**	**25,922,981**
	Total Capital Expense	**44,675,700**	**50,551,500**	**(5,875,800)**	**25,922,981**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
301-1	Ministry Administration		
	Salaries and wages		15,298,100
	Employee benefits		1,291,400
	Transportation and communication		625,100
	Services		131,755,600
	Supplies and equipment		411,300
	Subtotal		149,381,500
	Less: Recoveries		2,000
	Total Operating Expense to be Voted		**149,379,500**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,414,400	
	Employee benefits	142,700	
	Transportation and communication	13,300	
	Services	549,900	
	Supplies and equipment	20,800	2,141,100
	Shared Services		
	Services	4,807,600	4,807,600
	Communications Services		
	Salaries and wages	1,774,100	
	Employee benefits	97,300	
	Transportation and communication	20,100	
	Services	342,300	
	Supplies and equipment	80,900	2,314,700
	Audit Services		
	Services	1,420,500	1,420,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Facilities Services		
	Salaries and wages	2,661,000	
	Employee benefits	245,200	
	Transportation and communication	361,800	
	Services	305,100	
	Supplies and equipment	161,000	
	Subtotal	3,734,100	
	Less: Recoveries from other activities	1,000	3,733,100
	Accommodation - Lease Costs		
	Services	122,055,000	122,055,000
	Business Planning		
	Salaries and wages	2,673,000	
	Employee benefits	259,500	
	Transportation and communication	29,900	
	Services	1,851,700	
	Supplies and equipment	32,500	4,846,600
	Human Resources		
	Salaries and wages	3,708,900	
	Employee benefits	251,700	
	Transportation and communication	171,300	
	Services	116,800	
	Supplies and equipment	105,300	4,354,000
	Policy Division		
	Salaries and wages	3,066,700	
	Employee benefits	295,000	
	Transportation and communication	28,700	
	Services	306,700	
	Supplies and equipment	10,800	
	Subtotal	3,707,900	
	Less: Recoveries from other ministries	1,000	3,706,900
	Total Operating Expense to be Voted		**149,379,500**

MINISTRY ADMINISTRATION PROGRAM - VOTE 301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694
	Total Operating Expense for Ministry Administration Program	**149,429,744**
	CAPITAL EXPENSE	
301-2	Facilities Renewal	
	Other transactions	
	Capital Investments	44,675,700
	Total Capital Expense to be Voted	**44,675,700**
	Total Capital Expense for Ministry Administration Program	**44,675,700**

PROSECUTING CRIME PROGRAM - VOTE 302

This program provides legal representation for the Crown in the right of Ontario in all criminal matters and criminal appeals before all levels of courts in the province. The program also provides for the operation of the Special Investigations Unit.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Special Investigations Unit	5,521,600	5,710,300	(188,700)	4,736,486
2	Criminal Law	198,199,700	185,093,200	13,106,500	160,669,136
3	Aboriginal Justice Program	3,716,800	3,716,800	-	3,716,798
	TOTAL OPERATING EXPENSE TO BE VOTED	**207,438,100**	**194,520,300**	**12,917,800**	**169,122,420**
S	Payments under the *Ministry of Treasury and Economics Act*	1,000	1,000	-	757,088
	Total Statutory Appropriations	1,000	1,000	-	757,088
	Total Operating Expense	**207,439,100**	**194,521,300**	**12,917,800**	**169,879,508**

PROSECUTING CRIME PROGRAM - VOTE 302, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
302-1	Special Investigations Unit		
	Salaries and wages		3,920,600
	Employee benefits		607,000
	Transportation and communication		172,800
	Services		542,800
	Supplies and equipment		278,400
	Total Operating Expense to be Voted		**5,521,600**
302-2	Criminal Law		
	Salaries and wages		149,556,900
	Employee benefits		14,516,900
	Transportation and communication		3,962,100
	Services		19,400,800
	Supplies and equipment		3,645,000
	Transfer payments		
	Youth Justice Committees	4,080,000	
	Diversion Programs	3,038,000	7,118,000
	Total Operating Expense to be Voted		**198,199,700**
	Statutory Appropriations		
	Other transactions		
S	Payments under the *Ministry of Treasury and Economics Act*		1,000
302-3	Aboriginal Justice Program		
	Transfer payments		
	Native Court Worker Program	2,866,400	
	Aboriginal Justice Projects	850,400	3,716,800
	Total Operating Expense to be Voted		**3,716,800**
	Total Operating Expense for Prosecuting Crime Program		**207,439,100**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303

This program provides for the administration of judicial, minors' and incapable persons' trusts; protecting the public interest in charitable property; investigating allegations of abuse against incapable adults; making medical treatment decisions for incapable people; administering estates where there is no will and no next-of-kin in Ontario; protecting the legal interests and personal and property rights of children in child protection, divorce/separation cases and civil litigation/estates cases; supervised access of children to parents in custody and access matters; the provincial contribution to the Legal Aid Ontario; and the Bail Verification and Supervision program.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Family Justice Services	71,170,700	70,115,400	1,055,300	64,502,726
2	Legal Aid Ontario	269,502,600	254,202,300	15,300,300	254,716,700
	TOTAL OPERATING EXPENSE TO BE VOTED	**340,673,300**	**324,317,700**	**16,355,600**	**319,219,426**
	Total Operating Expense	**340,673,300**	**324,317,700**	**16,355,600**	**319,219,426**
	OPERATING ASSETS				
3	Legal Aid Ontario	1,218,000	3,483,000	(2,265,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,218,000**	**3,483,000**	**(2,265,000)**	-
	Total Operating Assets	**1,218,000**	**3,483,000**	**(2,265,000)**	-

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-1	Family Justice Services		
	Salaries and wages		28,626,500
	Employee benefits		4,050,900
	Transportation and communication		1,606,000
	Services		25,960,900
	Supplies and equipment		617,500
	Transfer payments		
	Supervised Access	3,939,700	
	Bail Verification and Supervision	6,360,300	
	Victims of Abuse	83,900	10,383,900
	Subtotal		71,245,700
	Less: Recoveries		75,000
	Total Operating Expense to be Voted		**71,170,700**
	Sub-Items:		
	Program Management		
	Salaries and wages	900,000	
	Employee benefits	135,200	
	Transportation and communication	35,000	
	Services	127,800	
	Supplies and equipment	35,000	1,233,000
	Children's Lawyer		
	Salaries and wages	6,378,400	
	Employee benefits	820,000	
	Transportation and communication	240,800	
	Services	18,952,400	
	Supplies and equipment	153,000	
	Subtotal	26,544,600	
	Less: Recoveries	75,000	26,469,600

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Public Guardian and Trustee/Accountant of the Ontario Court (General Division)		
	Salaries and wages	21,042,700	
	Employee benefits	3,040,600	
	Transportation and communication	1,276,500	
	Services	6,785,400	
	Supplies and equipment	418,300	32,563,500
	Supervised Access		
	Salaries and wages	254,200	
	Employee benefits	47,900	
	Transportation and communication	51,600	
	Services	74,600	
	Supplies and equipment	9,100	
	Transfer payments		
	Supervised Access	3,939,700	4,377,100
	Bail Verification and Supervision		
	Salaries and wages	51,200	
	Employee benefits	7,200	
	Transportation and communication	2,100	
	Services	20,700	
	Supplies and equipment	2,100	
	Transfer payments		
	Bail Verification and Supervision	6,360,300	6,443,600
	Victims of Abuse		
	Transfer payments		
	Victims of Abuse	83,900	83,900
	Total Operating Expense to be Voted		**71,170,700**

FAMILY JUSTICE SERVICES PROGRAM - VOTE 303, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
303-2	Legal Aid Ontario		
	Transfer payments		
	Legal Aid Fund - Reinvestment	1,189,000	
	Legal Aid Fund Certificates - Client Services	207,676,500	
	Legal Aid Fund Certificates - Administration	27,348,100	
	Legal Aid Fund Community Legal Clinics	33,289,000	269,502,600
	Total Operating Expense to be Voted		**269,502,600**
	Total Operating Expense for Family Justice Services Program		**340,673,300**
	OPERATING ASSETS		
303-3	Legal Aid Ontario		
	Deposits and prepaid expenses		1,218,000
	Total Operating Assets to be Voted		**1,218,000**
	Total Operating Assets for Family Justice Services Program		**1,218,000**

LEGAL SERVICES PROGRAM - VOTE 304

This program supports the role of the Attorney General as Chief Law Officer of the Crown by providing the government with expert legal advice, advocacy and representation before tribunals and at all levels of court. Timely and high quality legal advice and services are critical to the government's ability to develop and deliver on its core businesses, policies, programs and services.

This program includes the Office of Legislative Counsel responsible for drafting all provincial bills and regulations in English and French, and providing legal advice on legislative matters to the Legislative Assembly and Cabinet. It also consolidates statutes and regulations. The program also provides for the operation of the agencies, boards and commissions within the ministry including the Assessment Review Board, Ontario Municipal Board, Ontario Human Rights Commission and the Human Rights Tribunal of Ontario.

The Ministry is also responsible for the administration of public inquiries.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Agencies, Boards and Commissions	47,850,600	35,235,700	12,614,900	35,867,775
2	Legal Services	16,433,200	15,518,700	914,500	15,511,601
3	Legislative Counsel Services	3,849,400	4,248,100	(398,700)	4,039,633
	TOTAL OPERATING EXPENSE TO BE VOTED	**68,133,200**	**55,002,500**	**13,130,700**	**55,419,009**
S	The *Proceedings Against the Crown Act*	1,000	1,000	-	89,501,306
	Total Statutory Appropriations	1,000	1,000	-	89,501,306
	Total Operating Expense	**68,134,200**	**55,003,500**	**13,130,700**	**144,920,315**

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
304-1	Agencies, Boards and Commissions		
	Salaries and wages		20,690,700
	Employee benefits		2,646,700
	Transportation and communication		2,579,400
	Services		21,253,600
	Supplies and equipment		680,200
	Total Operating Expense to be Voted		**47,850,600**
	Sub-Items:		
	Assessment Review Board		
	Salaries and wages	4,349,400	
	Employee benefits	564,900	
	Transportation and communication	808,400	
	Services	1,644,100	
	Supplies and equipment	224,900	7,591,700
	Ontario Municipal Board		
	Salaries and wages	4,972,000	
	Employee benefits	663,100	
	Transportation and communication	700,700	
	Services	413,600	
	Supplies and equipment	91,000	6,840,400
	Ontario Human Rights Commission		
	Salaries and wages	9,966,800	
	Employee benefits	1,247,900	
	Transportation and communication	639,500	
	Services	1,298,600	
	Supplies and equipment	270,600	13,423,400
	Human Rights Tribunal of Ontario		
	Salaries and wages	693,300	
	Employee benefits	87,400	
	Transportation and communication	54,800	
	Services	65,100	
	Supplies and equipment	20,000	920,600

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Public Inquiries		
	Salaries and wages	709,200	
	Employee benefits	83,400	
	Transportation and communication	376,000	
	Services	17,831,200	
	Supplies and equipment	73,700	19,073,500
	Royal Commissions		
	Services	1,000	1,000
	Total Operating Expense to be Voted		**47,850,600**
304-2	Legal Services		
	Salaries and wages		89,561,500
	Employee benefits		9,380,900
	Transportation and communication		277,700
	Services		2,388,700
	Supplies and equipment		224,800
	Transfer payments		
	CRIA-*Civil Remedies Act*-Victims Compensation	595,300	
	CRIA-*Civil Remedies Act*-Cost Recovery	1,000	
	CRIA-*Civil Remedies Act*-Grants	425,000	1,021,300
	Subtotal		102,854,900
	Less: Recoveries		86,421,700
	Total Operating Expense to be Voted		**16,433,200**

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Civil and Constitutional Law			
	Salaries and wages		14,275,800	
	Employee benefits		1,852,400	
	Transportation and communication		277,700	
	Services		2,388,700	
	Supplies and equipment		224,800	
	Transfer payments			
	CRIA-*Civil Remedies Act*-Victims Compensation	595,300		
	CRIA-*Civil Remedies Act*-Cost Recovery	1,000		
	CRIA-*Civil Remedies Act*-Grants	425,000	1,021,300	
	Subtotal		20,040,700	
	Less: Recoveries from other ministries and activities		3,608,500	16,432,200
	Seconded Legal Services			
	Salaries and wages		75,285,700	
	Employee benefits		7,528,500	
	Subtotal		82,814,200	
	Less: Recoveries from other ministries and activities		82,813,200	1,000
	Total Operating Expense to be Voted			**16,433,200**
	Statutory Appropriations			
	Other transactions			
S	The *Proceedings Against the Crown Act*			1,000

LEGAL SERVICES PROGRAM - VOTE 304, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
304-3	Legislative Counsel Services	
	Salaries and wages	4,958,800
	Employee benefits	535,200
	Transportation and communication	44,500
	Services	119,900
	Supplies and equipment	55,000
	Subtotal	5,713,400
	Less: Recoveries	1,864,000
	Total Operating Expense to be Voted	**3,849,400**
	Total Operating Expense for Legal Services Program	**68,134,200**

COURT SERVICES PROGRAM - VOTE 305

The Court Services Division is responsible for the administration and functioning of criminal, civil and family courts in Ontario. These services are divided into three components: court administration, judicial services and court construction. Court administration and judicial services provide support to the effective and efficient management of the justice system. Court construction provides funding for new courthouses and large-scale renovations of existing court facilities to support a justice system that is modern, secure and accessible.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Administration of Justice	216,267,800	223,394,600	(7,126,800)	209,611,017
2	Judicial Services	120,675,700	104,882,300	15,793,400	130,705,036
	TOTAL OPERATING EXPENSE TO BE VOTED	**336,943,500**	**328,276,900**	**8,666,600**	**340,316,053**
S	Bad Debt Expense, the *Financial Administration Act*	4,700,000	4,700,000	-	7,839,448
	Total Statutory Appropriations	4,700,000	4,700,000	-	7,839,448
	Total Operating Expense	**341,643,500**	**332,976,900**	**8,666,600**	**348,155,501**
	CAPITAL EXPENSE				
3	Court Construction	18,564,000	19,758,600	(1,194,600)	4,372,073
	TOTAL CAPITAL EXPENSE TO BE VOTED	**18,564,000**	**19,758,600**	**(1,194,600)**	**4,372,073**
	Total Capital Expense	**18,564,000**	**19,758,600**	**(1,194,600)**	**4,372,073**

COURT SERVICES PROGRAM - VOTE 305, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
305-1	Administration of Justice	
	Salaries and wages	137,441,400
	Employee benefits	20,784,500
	Transportation and communication	8,238,400
	Services	33,436,300
	Supplies and equipment	13,567,200
	Transfer payments	
	FLS Contraventions Act	2,800,000
	Total Operating Expense to be Voted	**216,267,800**
	Statutory Appropriation	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	4,700,000
305-2	Judicial Services	
	Salaries and wages	96,381,100
	Employee benefits	12,352,600
	Transportation and communication	4,439,900
	Services	6,800,400
	Supplies and equipment	700,700
	Transfer payments	
	Grants - National Judicial Institute/Ontario Conference of Judges	1,000
	Total Operating Expense to be Voted	**120,675,700**
	Total Operating Expense for Court Services Program	**341,643,500**
	CAPITAL EXPENSE	
305-3	Court Construction	
	Other transactions	
	Capital Investments	18,564,000
	Total Capital Expense to be Voted	**18,564,000**
	Total Capital Expense for Court Services Program	**18,564,000**

VICTIM SERVICES PROGRAM - VOTE 306

This program provides services to victims in the criminal justice system and administers funding for community based assistance and referral services. The Office for Victims of Crime and the Criminal Injuries Compensation Board are agencies included in this program.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Victims' Services Program Management	52,792,300	49,130,800	3,661,500	41,777,630
2	Victim Witness Assistance	16,043,500	15,668,500	375,000	12,957,806
3	Criminal Injuries Compensation Board	20,305,300	20,443,400	(138,100)	26,017,068
	TOTAL OPERATING EXPENSE TO BE VOTED	**89,141,100**	**85,242,700**	**3,898,400**	**80,752,504**
	Total Operating Expense	**89,141,100**	**85,242,700**	**3,898,400**	**80,752,504**

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
306-1	Victims' Services Program Management		
	Salaries and wages		6,303,300
	Employee benefits		944,800
	Transportation and communication		725,600
	Services		2,403,700
	Supplies and equipment		221,900
	Transfer payments		
	Emergency Funding for Victims	2,700,000	
	Grants for Victim Crisis Assistance and Referral Services (including Northern Strategy)	7,677,600	
	Grants for Partner Assault Response Programs	8,626,700	
	Special Victims' Projects	1,099,200	
	Grants for Sexual Assault Initiatives	12,993,300	
	Grant Program to Combat Elder Abuse	820,000	
	Child Witness Program	330,000	
	Support Link	476,200	
	Community Grants Program	7,170,000	
	Specialized Legal Services - Barbra Schlifer Clinic	300,000	42,193,000
	Total Operating Expense to be Voted		**52,792,300**
306-2	Victim Witness Assistance		
	Salaries and wages		12,740,000
	Employee benefits		1,993,200
	Transportation and communication		543,600
	Services		322,300
	Supplies and equipment		444,400
	Total Operating Expense to be Voted		**16,043,500**

VICTIM SERVICES PROGRAM - VOTE 306, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
306-3	Criminal Injuries Compensation Board	
	Salaries and wages	2,335,900
	Employee benefits	316,000
	Transportation and communication	177,300
	Services	299,900
	Supplies and equipment	159,500
	Transfer payments	
	Compensation to Victims of Crime	17,016,700
	Total Operating Expense to be Voted	**20,305,300**
	Total Operating Expense for Victim Services Program	**89,141,100**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	1,147,439,946	1,201,208,297
Government Reorganization		
Transfer of functions to other Ministries	-	(536,223)
Restated Total Operating Expense	**1,147,439,946**	**1,200,672,074**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CABINET OFFICE

Cabinet Office is the Premier's ministry. It provides strategic policy and communications advice and critical analysis to the Premier in support of his role as President of the Executive Council.

Cabinet Office works closely with the Premier's Office, central agencies and line ministries to coordinate the implementation of the government's priorities and reporting progress on results.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
401	Cabinet Office Program	14,972,900	14,902,100	70,800	14,898,810
	TOTAL OPERATING EXPENSE TO BE VOTED	**14,972,900**	**14,902,100**	**70,800**	**14,898,810**
	Ministry Total Operating Expense	14,972,900	14,902,100	70,800	14,898,810
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**14,972,900**	**14,902,100**	**70,800**	**14,898,810**

CABINET OFFICE PROGRAM - VOTE 401

Cabinet Office is the central agency, which supports the Premier, Cabinet and its Committees to set the broad directions and priorities of the Government, and in the determination of its legislative agenda. It manages the government's decision-making structures, coordinates policy and communication initiatives and monitors key strategies as well as results achieved. In addition, it provides support to the Premier and Cabinet on Order-in-Council appointments, correspondence services and other administrative issues.

Cabinet Office also provides administrative and operational support to the Office of the Premier and to the Office of the Government House Leader.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Main Office	14,644,600	14,573,800	70,800	14,597,051
2	Government House Leader	328,300	328,300	-	301,759
	TOTAL OPERATING EXPENSE TO BE VOTED	**14,972,900**	**14,902,100**	**70,800**	**14,898,810**
	Total Operating Expense	**14,972,900**	**14,902,100**	**70,800**	**14,898,810**

CABINET OFFICE PROGRAM - VOTE 401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
401-1	Main Office	
	Salaries and wages	10,077,100
	Employee benefits	1,280,600
	Transportation and communication	351,600
	Services	2,429,400
	Supplies and equipment	505,900
	Total Operating Expense to be Voted	**14,644,600**
401-2	Government House Leader	
	Salaries and wages	280,000
	Employee benefits	31,300
	Transportation and communication	6,600
	Services	5,100
	Supplies and equipment	5,300
	Total Operating Expense to be Voted	**328,300**
	Total Operating Expense for Cabinet Office Program	**14,972,900**

MINISTRY OF CHILDREN AND YOUTH SERVICES

The Ministry of Children and Youth Services envisions an Ontario where children and youth have the best opportunity to succeed and reach their full potential. The Ministry is working with other ministries and community partners to develop and implement policies, programs and a service system that helps give children the best possible start in life; prepare youth to become productive adults; and make it easier for families to access the services they need at all stages of a child's development.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
3701	Ministry Administration Program	12,771,900	13,306,100	(534,200)	11,151,570
3702	Children and Youth Services Program	3,231,619,900	3,182,550,800	49,069,100	2,835,922,782
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,244,391,800**	**3,195,856,900**	**48,534,900**	**2,847,074,352**
	Statutory Appropriations	50,244	48,246	1,998	12,189
	Ministry Total Operating Expense	3,244,442,044	3,195,905,146	48,536,898	2,847,086,541
	OPERATING ASSETS				
3702	Children and Youth Services Program	2,100,000	2,100,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,100,000**	**2,100,000**	-	-
	Ministry Total Operating Assets	2,100,000	2,100,000	-	-
	CAPITAL EXPENSE				
3703	Infrastructure Program	19,450,000	109,370,000	(89,920,000)	4,336,074
	TOTAL CAPITAL EXPENSE TO BE VOTED	**19,450,000**	**109,370,000**	**(89,920,000)**	**4,336,074**
	Ministry Total Capital Expense	19,450,000	109,370,000	(89,920,000)	4,336,074
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**3,263,892,044**	**3,305,275,146**	**(41,383,102)**	**2,851,422,615**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701

To support the ministry's policy priorities, transformations and program mandate by providing senior management, corporate offices and field staff with executive leadership and policy direction, results-based planning advice, and administrative and operational support services. Partnership with the Ministry of Community and Social Services provides for the delivery of services in an effective and efficient manner.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	12,771,900	13,306,100	(534,200)	11,151,570
	TOTAL OPERATING EXPENSE TO BE VOTED	**12,771,900**	**13,306,100**	**(534,200)**	**11,151,570**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	-
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	12,189
	Total Operating Expense	**12,822,144**	**13,354,346**	**(532,202)**	**11,163,759**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3701-1	Ministry Administration		
	Salaries and wages		6,985,800
	Employee benefits		959,400
	Transportation and communication		273,100
	Services		4,277,200
	Supplies and equipment		276,400
	Total Operating Expense to be Voted		**12,771,900**
	Sub-Items:		
	Executive Offices (Minister's Office, Deputy Minister's Office)		
	Salaries and wages	1,580,600	
	Employee benefits	209,300	
	Transportation and communication	101,800	
	Services	137,600	
	Supplies and equipment	35,300	2,064,600
	Business Services		
	Salaries and wages	2,674,000	
	Employee benefits	319,100	
	Transportation and communication	62,900	
	Services	1,050,400	
	Supplies and equipment	66,600	4,173,000
	Legal Services		
	Salaries and wages	115,700	
	Employee benefits	14,800	
	Transportation and communication	13,800	
	Services	2,092,000	
	Supplies and equipment	8,500	2,244,800
	Communications and Marketing		
	Salaries and wages	1,070,800	
	Employee benefits	192,700	
	Transportation and communication	41,900	
	Services	180,900	
	Supplies and equipment	91,900	1,578,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 3701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Human Resources		
	Salaries and wages	1,544,700	
	Employee benefits	223,500	
	Transportation and communication	52,700	
	Services	429,900	
	Supplies and equipment	74,100	2,324,900
	Audit Services		
	Services	386,400	386,400
	Total Operating Expense to be Voted		**12,771,900**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**12,822,144**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702

Children and Youth Services programs, aligned with the ministry's key transformations, include Best Start, Children and Youth at Risk, and Specialized Services. Best Start includes child care, healthy babies healthy children, and early years community support programs. Children and Youth at Risk includes child protection, child and youth mental health, advocacy services for children, youth and their families, and youth justice services for 12 to 17 year olds in conflict with the law. Specialized Services includes autism and children's treatment and rehabilitation services (including respite).

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
3	Best Start	969,831,100	1,050,188,700	(80,357,600)	839,212,998
7	Children and Youth at Risk	2,064,685,400	1,956,056,400	108,629,000	1,854,921,779
5	Specialized Services	197,103,400	176,305,700	20,797,700	141,788,005
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,231,619,900**	**3,182,550,800**	**49,069,100**	**2,835,922,782**
	Total Operating Expense	**3,231,619,900**	**3,182,550,800**	**49,069,100**	**2,835,922,782**
	OPERATING ASSETS				
6	Children and Youth Services	2,100,000	2,100,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,100,000**	**2,100,000**	-	-
	Total Operating Assets	**2,100,000**	**2,100,000**	-	-

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-3	Best Start		
	Salaries and wages		11,840,600
	Employee benefits		1,621,800
	Transportation and communication		3,723,800
	Services		11,833,800
	Supplies and equipment		1,373,500
	Transfer payments		
	Child Care and Early Learning	688,417,900	
	Healthy Babies Healthy Children	80,879,000	
	Early Years Community Support	170,140,700	939,437,600
	Total Operating Expense to be Voted		**969,831,100**
3702-7	Children and Youth at Risk		
	Salaries and wages		143,197,900
	Employee benefits		19,676,300
	Transportation and communication		5,007,200
	Services		44,818,400
	Supplies and equipment		7,884,400
	Transfer payments		
	Child Protection Services	1,256,469,400	
	Child Protection Transformation Fund	31,585,800	
	Child and Youth Mental Health	402,210,800	
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	
	Youth Justice Services	153,765,900	
	Youth Justice Payments in Lieu of Municipal Taxes	53,800	1,844,101,200
	Total Operating Expense to be Voted		**2,064,685,400**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Child Protection Services			
	Salaries and wages		10,787,900	
	Employee benefits		1,390,100	
	Transportation and communication		1,063,900	
	Services		4,069,300	
	Supplies and equipment		1,063,900	
	Transfer payments			
	Child Protection Services	1,256,469,400		
	Child Protection Transformation Fund	31,585,800	1,288,055,200	1,306,430,300
	Child and Youth Mental Health			
	Salaries and wages		44,429,200	
	Employee benefits		5,464,700	
	Transportation and communication		599,100	
	Services		12,408,600	
	Supplies and equipment		2,421,400	
	Transfer payments			
	Child and Youth Mental Health	402,210,800		
	Child and Youth Mental Health Payments in Lieu of Municipal Taxes	15,500	402,226,300	467,549,300
	Youth Justice Services			
	Salaries and wages		87,980,800	
	Employee benefits		12,821,500	
	Transportation and communication		3,344,200	
	Services		28,340,500	
	Supplies and equipment		4,399,100	
	Transfer payments			
	Youth Justice Services	153,765,900		
	Youth Justice Payments in Lieu of Municipal Taxes	53,800	153,819,700	290,705,800
	Total Operating Expense to be Voted			**2,064,685,400**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3702-5	Specialized Services		
	Salaries and wages		693,800
	Employee benefits		141,000
	Transportation and communication		131,200
	Services		1,618,700
	Supplies and equipment		131,200
	Transfer payments		
	Children's Treatment and Rehabilitation Services	84,543,100	
	Autism	109,844,400	194,387,500
	Total Operating Expense to be Voted		**197,103,400**
	Sub-Items:		
	Children's Treatment and Rehabilitation Services		
	Transfer payments		
	Children's Treatment and Rehabilitation Services	84,543,100	84,543,100
	Autism		
	Salaries and wages	693,800	
	Employee benefits	141,000	
	Transportation and communication	131,200	
	Services	1,618,700	
	Supplies and equipment	131,200	
	Transfer payments		
	Autism	109,844,400	112,560,300
	Total Operating Expense to be Voted		**197,103,400**
	Total Operating Expense for Children and Youth Services Program		**3,231,619,900**

CHILDREN AND YOUTH SERVICES PROGRAM - VOTE 3702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING ASSETS			
3702-6	Children and Youth Services			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children		1,500,000	
	Early Years Community Support		500,000	
	Children's Treatment and Rehabilitation Services		100,000	2,100,000
	Total Operating Assets to be Voted			**2,100,000**
	Sub-Items:			
	Best Start			
	Advances and recoverable amounts			
	Healthy Babies Healthy Children	1,500,000		
	Early Years Community Support	500,000	2,000,000	2,000,000
	Specialized Services			
	Advances and recoverable amounts			
	Children's Treatment and Rehabilitation Services		100,000	100,000
	Total Operating Assets to be Voted			**2,100,000**
	Total Operating Assets for Children and Youth Services Program			**2,100,000**

INFRASTRUCTURE PROGRAM - VOTE 3703

To provide funding for the acquisition, construction and renewal investment of capital assets complementing delivery of ministry programs and effective management of the ministry's transformation strategies and performance outcomes.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1	Children and Youth Services Capital	19,450,000	109,370,000	(89,920,000)	4,336,074
	TOTAL CAPITAL EXPENSE TO BE VOTED	**19,450,000**	**109,370,000**	**(89,920,000)**	**4,336,074**
	Total Capital Expense	**19,450,000**	**109,370,000**	**(89,920,000)**	**4,336,074**

INFRASTRUCTURE PROGRAM - VOTE 3703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3703-1	Children and Youth Services Capital		
	Transfer payments		
	Partner Facility Renewal	3,200,000	
	Capital Grants	9,500,000	12,700,000
	Other transactions		
	Capital Investments		6,750,000
	Total Capital Expense to be Voted		**19,450,000**
	Total Capital Expense for Infrastructure Program		**19,450,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	3,196,257,346	2,830,694,201
Government Reorganization		
Transfer of functions from other Ministries	1,051,900	18,608,731
Transfer of functions to other Ministries	(1,404,100)	(2,216,391)
Restated Total Operating Expense	**3,195,905,146**	**2,847,086,541**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF CITIZENSHIP AND IMMIGRATION

The Ministry of Citizenship and Immigration works in partnership with others to help all Ontarians participate such that they enjoy the social and economic benefits of life in the province and contribute to their communities. The ministry seeks to maximize the social and economic benefits of immigration, break the cycle of violence against women, build stronger communities through activities focussed on greater citizen participation, promote healthy aging, self reliance and community involvement for seniors, and plan for the impact of an aging population.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
601	Ministry Administration Program	22,712,900	18,195,500	4,517,400	19,864,774
602	Citizenship and Immigration Program	94,103,700	84,806,200	9,297,500	72,704,689
603	Ontario Women's Directorate Program	18,518,700	16,092,800	2,425,900	12,419,687
604	Ontario Seniors' Secretariat Program	1,903,500	1,446,000	457,500	2,237,209
605	Regional Services Program	6,713,400	6,730,400	(17,000)	6,888,373
	TOTAL OPERATING EXPENSE TO BE VOTED	**143,952,200**	**127,270,900**	**16,681,300**	**114,114,732**
	Statutory Appropriations	62,938	48,246	14,692	52,923
	Ministry Total Operating Expense	144,015,138	127,319,146	16,695,992	114,167,655
	Net Consolidation Adjustment - Schools	(53,300,000)	-	(53,300,000)	-
	Consolidation and Other Adjustments	-	-	-	(150,502)
	Total Including Consolidation & Other Adjustments	**90,715,138**	**127,319,146**	**(36,604,008)**	**114,017,153**
	CAPITAL EXPENSE				
-	Citizenship and Immigration Capital Program	-	12,130,000	(12,130,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**-**	**12,130,000**	**(12,130,000)**	**-**
	Ministry Total Capital Expense	-	12,130,000	(12,130,000)	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**90,715,138**	**139,449,146**	**(48,734,008)**	**114,017,153**

MINISTRY ADMINISTRATION PROGRAM - VOTE 601

The Ministry Administration Program works to achieve ministry and government objectives by providing strategic advice and vital support services, including communications, human resources, French Language services, information technology and business solutions, legal services and resource planning and allocation activities. The Program provides corporate services to three ministries (Citizenship and Immigration, Culture and Tourism) and the Office of Francophone Affairs.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	22,712,900	18,195,500	4,517,400	19,864,774
	TOTAL OPERATING EXPENSE TO BE VOTED	**22,712,900**	**18,195,500**	**4,517,400**	**19,864,774**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	12,189	13,199	24,378
	Total Statutory Appropriations	62,938	48,246	14,692	52,923
	Total Operating Expense	**22,775,838**	**18,243,746**	**4,532,092**	**19,917,697**

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
601-1	Ministry Administration		
	Salaries and wages		8,657,000
	Employee benefits		967,200
	Transportation and communication		2,208,100
	Services		10,217,800
	Supplies and equipment		663,800
	Subtotal		22,713,900
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**22,712,900**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,667,100	
	Employee benefits	177,600	
	Transportation and communication	116,200	
	Services	38,800	
	Supplies and equipment	37,400	2,037,100
	Financial and Administrative Services		
	Salaries and wages	2,384,000	
	Employee benefits	275,800	
	Transportation and communication	76,100	
	Services	4,005,500	
	Supplies and equipment	136,400	
	Subtotal	6,877,800	
	Less: Recoveries from other ministries	1,000	6,876,800
	Human Resources		
	Salaries and wages	1,202,800	
	Employee benefits	112,200	
	Transportation and communication	30,300	
	Services	559,400	
	Supplies and equipment	11,200	1,915,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	1,367,700	
	Employee benefits	152,000	
	Transportation and communication	232,000	
	Services	1,278,700	
	Supplies and equipment	79,000	3,109,400
	Analysis and Planning		
	Salaries and wages	319,000	
	Employee benefits	33,900	
	Transportation and communication	5,000	
	Services	3,900	
	Supplies and equipment	4,800	366,600
	Legal Services		
	Transportation and communication	10,000	
	Services	2,140,200	
	Supplies and equipment	20,000	2,170,200
	Information Systems		
	Salaries and wages	1,716,400	
	Employee benefits	215,700	
	Transportation and communication	1,738,500	
	Services	2,191,300	
	Supplies and equipment	375,000	6,236,900
	Total Operating Expense to be Voted		**22,712,900**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		25,388
	Total Operating Expense for Ministry Administration Program		**22,775,838**

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602

The Citizenship and Immigration Program has lead responsibility for immigration, diversity and volunteerism. The division works in partnership with other levels of government to implement the Canada-Ontario Immigration Agreement so that immigrants to Ontario can contribute fully to the economic and social life of the province; to encourage more Ontarians, including youth, to volunteer in their communities; and to deliver provincial honours and awards to programs that recognize a broad range of individual and group contributions to their communities and the province as a whole.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Citizenship and Immigration	94,103,700	84,806,200	9,297,500	72,704,689
	TOTAL OPERATING EXPENSE TO BE VOTED	**94,103,700**	**84,806,200**	**9,297,500**	**72,704,689**
	Total Operating Expense	**94,103,700**	**84,806,200**	**9,297,500**	**72,704,689**

CITIZENSHIP AND IMMIGRATION PROGRAM - VOTE 602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
602-1	Citizenship and Immigration		
	Salaries and wages		6,146,000
	Employee benefits		862,300
	Transportation and communication		709,200
	Services		3,044,400
	Supplies and equipment		441,500
	Transfer payments		
	Language Training	53,300,000	
	Workplace Training	19,150,000	
	Settlement and Integration Grants	9,585,300	
	Volunteer Initiatives	850,000	
	Scholarships & Awards	15,000	
	Grants on behalf of other Ministries	1,000	82,901,300
	Subtotal		94,104,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**94,103,700**
	Total Operating Expense for Citizenship and Immigration Program		**94,103,700**

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603

The Ontario Women's Directorate works to prevent violence against women and children, and to advance women's economic independence so that young girls and women can make choices that lead to life and career success.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ontario Women's Directorate	18,518,700	16,092,800	2,425,900	12,419,687
	TOTAL OPERATING EXPENSE TO BE VOTED	**18,518,700**	**16,092,800**	**2,425,900**	**12,419,687**
	Total Operating Expense	**18,518,700**	**16,092,800**	**2,425,900**	**12,419,687**

ONTARIO WOMEN'S DIRECTORATE PROGRAM - VOTE 603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
603-1	Ontario Women's Directorate		
	Salaries and wages		2,121,600
	Employee benefits		247,400
	Transportation and communication		171,200
	Services		2,792,200
	Supplies and equipment		73,200
	Transfer payments		
	Violence Prevention Initiatives	5,880,000	
	Economic Independence Initiatives	7,233,100	13,113,100
	Total Operating Expense to be Voted		**18,518,700**
	Total Operating Expense for Ontario Women's Directorate Program		**18,518,700**

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604

The Ontario Seniors' Secretariat undertakes or supports: policy initiatives that improve the quality of life of Ontario seniors; public education efforts for and about Ontario seniors.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ontario Seniors' Secretariat	1,903,500	1,446,000	457,500	2,237,209
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,903,500**	**1,446,000**	**457,500**	**2,237,209**
	Total Operating Expense	**1,903,500**	**1,446,000**	**457,500**	**2,237,209**

ONTARIO SENIORS' SECRETARIAT PROGRAM - VOTE 604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
604-1	Ontario Seniors' Secretariat	
	Salaries and wages	1,122,000
	Employee benefits	85,600
	Transportation and communication	35,400
	Services	584,400
	Supplies and equipment	53,000
	Transfer payments	
	Seniors' Secretariat Initiatives	23,100
	Total Operating Expense to be Voted	**1,903,500**
	Total Operating Expense for Ontario Seniors' Secretariat Program	**1,903,500**

REGIONAL SERVICES PROGRAM - VOTE 605

Regional Services delivers programs and services that support ministry results-based plans to clients at the local and regional level in sectors within the Ministry of Culture, the Ministry of Tourism, the Ministry of Health Promotion, Sport and Recreation Branch and the Ministry of Citizenship and Immigration.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Regional Services	6,713,400	6,730,400	(17,000)	6,888,373
	TOTAL OPERATING EXPENSE TO BE VOTED	**6,713,400**	**6,730,400**	**(17,000)**	**6,888,373**
	Total Operating Expense	**6,713,400**	**6,730,400**	**(17,000)**	**6,888,373**

REGIONAL SERVICES PROGRAM - VOTE 605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
605-1	Regional Services	
	Salaries and wages	5,188,700
	Employee benefits	514,900
	Transportation and communication	419,000
	Services	327,500
	Supplies and equipment	263,300
	Total Operating Expense to be Voted	**6,713,400**
	Total Operating Expense for Regional Services Program	**6,713,400**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	**Estimates 2005-06 $**	**Actual 2004-05 $**
Total Operating Expense previously published*	63,115,946	56,447,536
Government Reorganization		
Transfer of functions from other Ministries	71,488,000	61,350,019
Transfer of functions to other Ministries	(7,284,800)	(3,629,900)
Restated Total Operating Expense	**127,319,146**	**114,167,655**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	**Estimates 2005-06 $**	**Actual 2004-05 $**
Supplementary Estimates		
2005-06 Supplementary Estimates	12,130,000	-
Restated Total Capital Expense	**12,130,000**	-

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF COMMUNITY AND SOCIAL SERVICES

The mandate of the Ministry of Community and Social Services is to promote vital and inclusive Ontario communities by delivering and funding services that help people achieve their potential, resilience, and improve their quality of life.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
701	Ministry Administration Program	34,749,300	29,873,600	4,875,700	31,300,015
702	Adults' Services Program	6,954,263,400	6,669,207,700	285,055,700	6,308,878,235
	TOTAL OPERATING EXPENSE TO BE VOTED	**6,989,012,700**	**6,699,081,300**	**289,931,400**	**6,340,178,250**
	Statutory Appropriations	18,362,938	19,348,246	(985,308)	19,141,964
	Ministry Total Operating Expense	7,007,375,638	6,718,429,546	288,946,092	6,359,320,214
	Consolidation and Other Adjustments	-	-	-	(86,114)
	Total Including Consolidation & Other Adjustments	**7,007,375,638**	**6,718,429,546**	**288,946,092**	**6,359,234,100**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING ASSETS				
702	Adults' Services Program	18,857,300	20,762,300	(1,905,000)	20,397,000
	TOTAL OPERATING ASSETS TO BE VOTED	**18,857,300**	**20,762,300**	**(1,905,000)**	**20,397,000**
	Ministry Total Operating Assets	18,857,300	20,762,300	(1,905,000)	20,397,000
	CAPITAL EXPENSE				
702	Adults' Services Program	37,700,000	33,100,000	4,600,000	20,142,352
	TOTAL CAPITAL EXPENSE TO BE VOTED	**37,700,000**	**33,100,000**	**4,600,000**	**20,142,352**
	Ministry Total Capital Expense	37,700,000	33,100,000	4,600,000	20,142,352
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**7,045,075,638**	**6,751,529,546**	**293,546,092**	**6,379,376,452**

MINISTRY ADMINISTRATION PROGRAM - VOTE 701

Strategic business planning advice and business management services are provided to support senior management decision-making. As part of the larger Ontario Public Service, the Ministry's business supports reflect and support the government's overall policies and enterprises. Partnership with the Ministry of Children and Youth Services will occur to deliver services in an effective and efficient manner.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	34,749,300	29,873,600	4,875,700	31,300,015
	TOTAL OPERATING EXPENSE TO BE VOTED	**34,749,300**	**29,873,600**	**4,875,700**	**31,300,015**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	12,189	13,199	18,419
	Total Statutory Appropriations	62,938	48,246	14,692	46,964
	Total Operating Expense	**34,812,238**	**29,921,846**	**4,890,392**	**31,346,979**

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
701-1	Ministry Administration		
	Salaries and wages		16,054,100
	Employee benefits		2,356,400
	Transportation and communication		3,646,900
	Services		12,037,200
	Supplies and equipment		654,700
	Total Operating Expense to be Voted		**34,749,300**
	Sub-Items:		
	Executive Offices		
	Salaries and wages	1,493,800	
	Employee benefits	182,300	
	Transportation and communication	86,300	
	Services	204,100	
	Supplies and equipment	35,100	2,001,600
	Business Services		
	Salaries and wages	4,686,600	
	Employee benefits	621,900	
	Transportation and communication	226,400	
	Services	1,563,200	
	Supplies and equipment	213,500	7,311,600
	Human Resources		
	Salaries and wages	2,979,200	
	Employee benefits	417,800	
	Transportation and communication	258,300	
	Services	1,483,600	
	Supplies and equipment	191,900	5,330,800
	Communications Services		
	Salaries and wages	761,600	
	Employee benefits	96,300	
	Transportation and communication	51,600	
	Services	189,100	
	Supplies and equipment	113,000	1,211,600

MINISTRY ADMINISTRATION PROGRAM - VOTE 701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	198,000	
	Employee benefits	27,100	
	Transportation and communication	34,300	
	Services	2,933,100	
	Supplies and equipment	21,200	3,213,700
	Audit Services		
	Services	875,300	875,300
	Information Services		
	Salaries and wages	5,934,900	
	Employee benefits	1,011,000	
	Transportation and communication	2,990,000	
	Services	4,788,800	
	Supplies and equipment	80,000	14,804,700
	Total Operating Expense to be Voted		**34,749,300**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		25,388
	Total Operating Expense for Ministry Administration Program		**34,812,238**

ADULTS' SERVICES PROGRAM - VOTE 702

Effective and accountable community-based services are directed to those most in need, in the fairest possible manner. Ontarians in need can access income and employment supports and the services of the Family Responsibility Office, so that they can move toward self-sufficiency. Adult community services support families and communities to help vulnerable adults, including services for people with developmental and physical disabilities and other special needs, women who have experienced domestic violence, and aboriginal people through the Aboriginal Healing and Wellness Strategy. The Accessibility Directorate of Ontario implements the requirements of the *Accessibility for Ontarians with Disabilities Act* to improve accessibility across Ontario and support community inclusion.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
3	Financial and Employment Supports	5,318,860,600	5,156,577,300	162,283,300	4,887,923,884
4	Adults' Social Services	235,634,100	207,620,000	28,014,100	193,988,323
6	Developmental Services - Adults and Children	1,355,317,900	1,248,819,600	106,498,300	1,187,811,912
7	Family Responsibility Office	34,166,000	48,906,000	(14,740,000)	35,524,216
10	Accessibility Directorate of Ontario	10,284,800	7,284,800	3,000,000	3,629,900
	TOTAL OPERATING EXPENSE TO BE VOTED	**6,954,263,400**	**6,669,207,700**	**285,055,700**	**6,308,878,235**
S	Bad Debt Expense, the *Financial Administration Act*	18,300,000	19,300,000	(1,000,000)	19,095,000
	Total Statutory Appropriations	18,300,000	19,300,000	(1,000,000)	19,095,000
	Total Operating Expense	**6,972,563,400**	**6,688,507,700**	**284,055,700**	**6,327,973,235**
	OPERATING ASSETS				
9	Adults' Services	18,857,300	20,762,300	(1,905,000)	20,397,000
	TOTAL OPERATING ASSETS TO BE VOTED	**18,857,300**	**20,762,300**	**(1,905,000)**	**20,397,000**
	Total Operating Assets	**18,857,300**	**20,762,300**	**(1,905,000)**	**20,397,000**
	CAPITAL EXPENSE				
8	Adults' Services	37,700,000	33,100,000	4,600,000	20,142,352
	TOTAL CAPITAL EXPENSE TO BE VOTED	**37,700,000**	**33,100,000**	**4,600,000**	**20,142,352**
	Total Capital Expense	**37,700,000**	**33,100,000**	**4,600,000**	**20,142,352**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
702-3	Financial and Employment Supports			
	Salaries and wages			123,403,100
	Employee benefits			19,205,100
	Transportation and communication			28,647,000
	Services			43,796,000
	Supplies and equipment			22,504,200
	Transfer payments			
	Ontario Disability Support Program - Financial Assistance		2,504,615,800	
	Ontario Disability Support Program - Employment Assistance		56,034,700	
	Ontario Works - Financial Assistance		1,606,240,000	
	Ontario Works - Employment Assistance		181,554,700	
	Ontario Drug Benefit Plan		732,860,000	5,081,305,200
	Total Operating Expense to be Voted			**5,318,860,600**
	Sub-Items:			
	Financial and Employment Assistance			
	Salaries and wages		121,708,900	
	Employee benefits		19,095,400	
	Transportation and communication		28,142,600	
	Services		41,223,000	
	Supplies and equipment		22,302,300	
	Transfer payments			
	Ontario Disability Support Program - Financial Assistance	2,504,615,800		
	Ontario Disability Support Program - Employment Assistance	56,034,700		
	Ontario Works - Financial Assistance	1,606,240,000		
	Ontario Works - Employment Assistance	181,554,700		
	Ontario Drug Benefit Plan	732,860,000	5,081,305,200	5,313,777,400

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Social Benefits Tribunal		
	Salaries and wages	1,694,200	
	Employee benefits	109,700	
	Transportation and communication	504,400	
	Services	2,573,000	
	Supplies and equipment	201,900	5,083,200
	Total Operating Expense to be Voted		**5,318,860,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		18,300,000
702-4	Adults' Social Services		
	Salaries and wages		6,524,900
	Employee benefits		815,300
	Transportation and communication		174,900
	Services		3,661,500
	Supplies and equipment		146,300
	Transfer payments		
	Violence Against Women	118,271,500	
	Supports to Community Living	91,482,800	
	Aboriginal Healing and Wellness Strategy	14,556,900	224,311,200
	Total Operating Expense to be Voted		**235,634,100**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
702-6	Developmental Services - Adults and Children		
	Salaries and wages		107,338,200
	Employee benefits		29,996,900
	Transportation and communication		791,100
	Services		8,699,100
	Supplies and equipment		10,207,400
	Transfer payments		
	Residential services	716,905,300	
	Supportive services	481,079,900	
	Payments in Lieu of Municipal Taxes	300,000	1,198,285,200
	Total Operating Expense to be Voted		**1,355,317,900**
702-7	Family Responsibility Office		
	Salaries and wages		18,412,300
	Employee benefits		2,747,300
	Transportation and communication		2,092,100
	Services		9,969,000
	Supplies and equipment		945,300
	Total Operating Expense to be Voted		**34,166,000**
702-10	Accessibility Directorate of Ontario		
	Salaries and wages		3,357,700
	Employee benefits		499,000
	Transportation and communication		77,500
	Services		5,814,600
	Supplies and equipment		36,000
	Transfer payments		
	Strategic Accessibility Partnerships		500,000
	Total Operating Expense to be Voted		**10,284,800**
	Total Operating Expense for Adults' Services Program		**6,972,563,400**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING ASSETS			
702-9	Adults' Services			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		18,853,300	
	Supports to Community Living		1,000	
	Violence Against Women		1,000	
	Residential Services		1,000	
	Supportive Services		1,000	18,857,300
	Total Operating Assets to be Voted			**18,857,300**
	Sub-Items:			
	Financial and Employment Supports			
	Advances and recoverable amounts			
	Ontario Disability Support Program - Financial Assistance		18,853,300	18,853,300
	Adults' Social Services			
	Advances and recoverable amounts			
	Supports to Community Living	1,000		
	Violence Against Women	1,000	2,000	2,000
	Developmental Services			
	Advances and recoverable amounts			
	Residential Services	1,000		
	Supportive Services	1,000	2,000	2,000
	Total Operating Assets to be Voted			**18,857,300**
	Total Operating Assets for Adults' Services Program			**18,857,300**

ADULTS' SERVICES PROGRAM - VOTE 702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
702-8	Adults' Services			
	Transfer payments			
	Capital Grants		32,200,000	
	Partner Facility Renewal		1,000,000	33,200,000
	Other transactions			
	Capital Investments			4,500,000
	Total Capital Expense to be Voted			**37,700,000**
	Sub-Items:			
	Transfer payments			
	Transfer payments			
	Capital Grants	32,200,000		
	Partner Facility Renewal	1,000,000	33,200,000	33,200,000
	Other transactions			
	Other transactions			
	Capital Investments		4,500,000	4,500,000
	Total Capital Expense to be Voted			**37,700,000**
	Total Capital Expense for Adults' Services Program			**37,700,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	6,595,493,246	6,369,042,631
Supplementary Estimates		
2005-06 Supplementary Estimates	112,700,000	-
Government Reorganization		
Transfer of functions from other Ministries	10,236,300	7,834,414
Transfer of functions to other Ministries	-	(17,556,831)
Restated Total Operating Expense	**6,718,429,546**	**6,359,320,214**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF COMMUNITY SAFETY AND CORRECTIONAL SERVICES

The Mandate of the Ministry of Community Safety and Correctional Services is to ensure that Ontario's communities are supported and protected by law enforcement and that public safety and correctional systems are safe, secure, effective, efficient and accountable. The Ministry has a wide range of responsibilities which include: front-line policing, establishing and ensuring policing standards and police oversight services, coordinating public safety initiatives, forensic/coroners' services, fire nvestigation/prevention, emergency preparedness and response, supervision and rehabilitation of adult offenders in correctional nstitutions and probation and parole offices and providing IT service.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2601	Ministry Administration Program	112,143,200	114,883,100	(2,739,900)	99,522,926
2603	Policing Services Program	138,148,600	97,454,600	40,694,000	69,679,906
2604	Ontario Provincial Police	786,601,800	774,827,400	11,774,400	731,248,806
2605	Correctional Services Program	655,597,200	617,345,200	38,252,000	627,641,348
2606	Justice Technology Services Program	53,756,400	59,459,900	(5,703,500)	52,965,103
2607	Agencies, Boards and Commissions Program	5,140,200	2,130,900	3,009,300	3,697,970
2608	Policy and Public Safety Programs Division	79,367,200	75,962,500	3,404,700	104,059,497
2609	Emergency Management Division	10,076,900	9,708,700	368,200	8,429,297
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,840,831,500**	**1,751,772,300**	**89,059,200**	**1,697,244,853**
	Statutory Appropriations	115,938	101,246	14,692	18,030,412
	Ministry Total Operating Expense	1,840,947,438	1,751,873,546	89,073,892	1,715,275,265
	Consolidation and Other Adjustments	-	-	-	1,691,224
	Total Including Consolidation & Other Adjustments	**1,840,947,438**	**1,751,873,546**	**89,073,892**	**1,716,966,489**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING ASSETS				
2601	Ministry Administration Program	2,000	2,000	-	-
2603	Policing Services Program	2,000	2,000	-	-
2604	Ontario Provincial Police	2,000	2,000	-	2,048,723
2605	Correctional Services Program	2,000	2,000	-	-
2606	Justice Technology Services Program	2,000	2,000	-	-
2607	Agencies, Boards and Commissions Program	2,000	2,000	-	-
2608	Policy and Public Safety Programs Division	2,000	2,000	-	-
2609	Emergency Management Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**16,000**	**16,000**	**-**	**2,048,723**
	Ministry Total Operating Assets	16,000	16,000	-	2,048,723
	CAPITAL EXPENSE				
2601	Ministry Administration Program	32,499,200	24,481,000	8,018,200	10,070,515
2605	Correctional Services Program	14,000,000	23,620,000	(9,620,000)	21,825,036
	TOTAL CAPITAL EXPENSE TO BE VOTED	**46,499,200**	**48,101,000**	**(1,601,800)**	**31,895,551**
	Ministry Total Capital Expense	46,499,200	48,101,000	(1,601,800)	31,895,551
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,887,446,638**	**1,799,974,546**	**87,472,092**	**1,748,862,040**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601

To provide a wide range of services in support of all operating programs including: human resources, corporate planning, controllership, communication, legal services and facilities management.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	112,143,200	114,883,100	(2,739,900)	99,522,926
	TOTAL OPERATING EXPENSE TO BE VOTED	**112,143,200**	**114,883,100**	**(2,739,900)**	**99,522,926**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	12,189	13,199	12,189
S	Payments under the *Ministry of Treasury and Economics Act*	1,000	1,000	-	16,266,707
S	Bad Debt Expenses, the *Financial Administration Act*	50,000	50,000	-	1,561,971
	Total Statutory Appropriations	113,938	99,246	14,692	17,869,412
	Total Operating Expense	**112,257,138**	**114,982,346**	**(2,725,208)**	**117,392,338**
	OPERATING ASSETS				
3	Ministry Administration	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-
	CAPITAL EXPENSE				
2	Facilities Renewal	32,499,200	24,481,000	8,018,200	10,070,515
	TOTAL CAPITAL EXPENSE TO BE VOTED	**32,499,200**	**24,481,000**	**8,018,200**	**10,070,515**
	Total Capital Expense	**32,499,200**	**24,481,000**	**8,018,200**	**10,070,515**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2601-1	Ministry Administration		
	Salaries and wages		18,916,600
	Employee benefits		2,587,900
	Transportation and communication		1,403,900
	Services		88,478,900
	Supplies and equipment		755,900
	Total Operating Expense to be Voted		**112,143,200**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,994,200	
	Employee benefits	368,200	
	Transportation and communication	304,300	
	Services	416,100	
	Supplies and equipment	92,900	4,175,700
	Corporate Planning & Services		
	Salaries and wages	6,998,700	
	Employee benefits	1,036,300	
	Transportation and communication	279,800	
	Services	1,793,200	
	Supplies and equipment	231,300	10,339,300
	Human Resources		
	Salaries and wages	6,617,700	
	Employee benefits	864,200	
	Transportation and communication	634,300	
	Services	181,100	
	Supplies and equipment	184,700	8,482,000
	Communications Services		
	Salaries and wages	2,271,200	
	Employee benefits	314,700	
	Transportation and communication	124,300	
	Services	665,600	
	Supplies and equipment	195,200	3,571,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	34,800	
	Employee benefits	4,500	
	Transportation and communication	61,200	
	Services	3,922,800	
	Supplies and equipment	51,800	4,075,100
	Accommodation - Leasing Costs		
	Services	72,376,400	72,376,400
	Shared Services Costs		
	Services	9,123,700	9,123,700
	Total Operating Expense to be Voted		**112,143,200**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		25,388
	Statutory Appropriations		
	Other transactions		
S	Payments under the *Ministry of Treasury and Economics Act*		1,000
S	Bad Debt Expenses, the *Financial Administration Act*		50,000
	Total Operating Expense for Ministry Administration Program		**112,257,138**
	OPERATING ASSETS		
2601-3	Ministry Administration		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		**2,000**
	Total Operating Assets for Ministry Administration Program		**2,000**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2601-2	Facilities Renewal	
	Services	19,729,800
	Supplies and equipment	5,710,000
	Other transactions	7,059,400
	Total Capital Expense to be Voted	**32,499,200**
	Total Capital Expense for Ministry Administration Program	**32,499,200**

POLICING SERVICES PROGRAM - VOTE 2603

To provide leadership and work with police stakeholders to promote community safety and crime prevention. To support training and professional development, monitor and develop professional standards and policies in support of legislation, ensure compliance through advice, inspections and Canadian Police Information Computer audits, enhance and support provincial intelligence operations, manage provincial appointments, promote effective selection/recruitment processes and regulate and enforce private investigation and private security.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Program Administration	1,334,000	1,332,200	1,800	1,438,024
2	Ontario Police College	15,506,100	15,379,500	126,600	15,073,295
3	Policing Standards and Support Services	121,308,500	80,742,900	40,565,600	53,168,587
	TOTAL OPERATING EXPENSE TO BE VOTED	**138,148,600**	**97,454,600**	**40,694,000**	**69,679,906**
	Total Operating Expense	**138,148,600**	**97,454,600**	**40,694,000**	**69,679,906**
	OPERATING ASSETS				
4	Policing Services	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

POLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2603-1	Program Administration	
	Salaries and wages	730,000
	Employee benefits	112,400
	Transportation and communication	174,100
	Services	235,600
	Supplies and equipment	81,900
	Total Operating Expense to be Voted	**1,334,000**
2603-2	Ontario Police College	
	Salaries and wages	7,152,500
	Employee benefits	1,134,200
	Transportation and communication	785,600
	Services	4,386,800
	Supplies and equipment	2,048,000
	Subtotal	15,507,100
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	**15,506,100**

OLICING SERVICES PROGRAM - VOTE 2603, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2603-3	Policing Standards and Support Services		
	Salaries and wages		8,532,300
	Employee benefits		1,175,700
	Transportation and communication		3,062,700
	Services		12,651,900
	Supplies and equipment		1,443,600
	Transfer payments		
	Safer Communities 1,000 Officers Partnership	33,231,400	
	Grants for Community Policing and Crime Prevention	30,708,800	
	Grants for Municipal RIDE Programs	1,200,000	
	Miscellaneous Grants - Policing Services	2,058,000	
	Safe and Vital Communities Grant	1,055,000	
	Federal-Provincial First Nations Policing Agreement	25,939,100	
	Municipal Hate Crime Extremism Investigative Funding	250,000	94,442,300
	Total Operating Expense to be Voted		**121,308,500**
	Total Operating Expense for Policing Services Program		**138,148,600**
	OPERATING ASSETS		
603-4	Policing Services		
	Deposits and prepaid expenses		1,000
	Advances and recoverable amounts		1,000
	Total Operating Assets to be Voted		**2,000**
	Total Operating Assets for Policing Services Program		**2,000**

ONTARIO PROVINCIAL POLICE - VOTE 2604

To provide uniform and impartial law enforcement and to render assistance and services, upon request, to other law enforcement agencies.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Corporate and Strategic Services	130,696,100	86,272,500	44,423,600	116,177,212
2	Chief Firearms Office	5,000,500	4,925,900	74,600	4,823,191
3	Investigations and Organized Crime	83,907,500	84,410,400	(502,900)	72,508,426
4	Field and Traffic Services	505,783,100	536,856,900	(31,073,800)	479,225,336
5	Fleet Management	61,214,600	62,361,700	(1,147,100)	58,514,641
	TOTAL OPERATING EXPENSE TO BE VOTED	**786,601,800**	**774,827,400**	**11,774,400**	**731,248,806**
S	Payments under the *Police Services Act*	1,000	1,000	-	125,000
	Total Statutory Appropriations	1,000	1,000	-	125,000
	Total Operating Expense	**786,602,800**	**774,828,400**	**11,774,400**	**731,373,806**
	OPERATING ASSETS				
6	Ontario Provincial Police	2,000	2,000	-	2,048,723
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	**-**	**2,048,723**
	Total Operating Assets	**2,000**	**2,000**	**-**	**2,048,723**

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-1	Corporate and Strategic Services	
	Salaries and wages	69,085,300
	Employee benefits	7,935,900
	Transportation and communication	21,438,300
	Services	25,086,100
	Supplies and equipment	7,826,000
	Subtotal	131,371,600
	Less: Recoveries	675,500
	Total Operating Expense to be Voted	**130,696,100**
2604-2	Chief Firearms Office	
	Salaries and wages	2,313,400
	Employee benefits	276,200
	Transportation and communication	85,800
	Services	2,222,200
	Supplies and equipment	102,900
	Total Operating Expense to be Voted	**5,000,500**
2604-3	Investigations and Organized Crime	
	Salaries and wages	62,183,700
	Employee benefits	7,143,700
	Transportation and communication	6,238,900
	Services	10,782,700
	Supplies and equipment	2,825,900
	Subtotal	89,174,900
	Less: Recoveries	5,267,400
	Total Operating Expense to be Voted	**83,907,500**

ONTARIO PROVINCIAL POLICE - VOTE 2604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2604-4	Field and Traffic Services	
	Salaries and wages	439,704,200
	Employee benefits	54,589,100
	Transportation and communication	303,300
	Services	3,141,700
	Supplies and equipment	8,344,800
	Subtotal	506,083,100
	Less: Recoveries	300,000
	Total Operating Expense to be Voted	**505,783,100**
2604-5	Fleet Management	
	Transportation and communication	17,900
	Services	14,596,200
	Supplies and equipment	47,574,500
	Subtotal	62,188,600
	Less: Recoveries	974,000
	Total Operating Expense to be Voted	**61,214,600**
	Statutory Appropriations	
	Other transactions	
S	Payments under the *Police Services Act*	1,000
	Total Operating Expense for Ontario Provincial Police	**786,602,800**
	OPERATING ASSETS	
2604-6	Ontario Provincial Police	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Ontario Provincial Police	**2,000**

ORRECTIONAL SERVICES PROGRAM - VOTE 2605

o provide a wide range of custodial and community-based services to offenders and the courts, to ensure the protection and ecurity of society and motivate offenders towards positive personal change. Major services include the operation of: correctional entres, detention centres, jails, community supervision including probation and parole supervision for adults; education, vocational nd life skills training, personal counselling and treatment services for adults.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Program Administration	16,799,400	15,622,200	1,177,200	18,836,300
2	Staff Training	6,343,800	6,276,700	67,100	5,890,730
3	Institutional Services	522,966,500	491,691,000	31,275,500	506,816,665
4	Community Services	109,487,500	103,755,300	5,732,200	96,097,653
	TOTAL OPERATING EXPENSE TO BE VOTED	**655,597,200**	**617,345,200**	**38,252,000**	**627,641,348**
	Total Operating Expense	**655,597,200**	**617,345,200**	**38,252,000**	**627,641,348**
	OPERATING ASSETS				
7	Correctional Services	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-
	CAPITAL EXPENSE				
6	Correctional Facilities	14,000,000	23,620,000	(9,620,000)	21,825,036
	TOTAL CAPITAL EXPENSE TO BE VOTED	**14,000,000**	**23,620,000**	**(9,620,000)**	**21,825,036**
	Total Capital Expense	**14,000,000**	**23,620,000**	**(9,620,000)**	**21,825,036**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2605-1	Program Administration		
	Salaries and wages		11,915,000
	Employee benefits		1,995,700
	Transportation and communication		879,100
	Services		1,670,900
	Supplies and equipment		338,700
	Total Operating Expense to be Voted		**16,799,400**
2605-2	Staff Training		
	Salaries and wages		3,594,800
	Employee benefits		574,900
	Transportation and communication		490,800
	Services		1,197,300
	Supplies and equipment		486,000
	Total Operating Expense to be Voted		**6,343,800**
2605-3	Institutional Services		
	Salaries and wages		320,357,100
	Employee benefits		52,884,200
	Transportation and communication		12,083,800
	Services		75,331,200
	Supplies and equipment		64,917,400
	Transfer payments		
	Grants to compensate for Municipal Taxation	643,900	
	Compassionate allowances to permanently handicapped inmates	11,600	
	Violence Awareness Program	92,300	
	Offender Rehabilitation Programs	1,445,000	2,192,800
	Subtotal		527,766,500
	Less: Recoveries		4,800,000
	Total Operating Expense to be Voted		**522,966,500**

ORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Institutions			
	Salaries and wages		317,609,300	
	Employee benefits		52,596,300	
	Transportation and communication		12,007,000	
	Services		75,200,700	
	Supplies and equipment		62,206,300	
	Transfer payments			
	Grants to compensate for Municipal Taxation	643,900		
	Compassionate allowances to permanently handicapped inmates	11,600		
	Violence Awareness Program	92,300		
	Offender Rehabilitation Programs	1,445,000	2,192,800	521,812,400
	Industrial Services			
	Salaries and wages		2,747,800	
	Employee benefits		287,900	
	Transportation and communication		76,800	
	Services		130,500	
	Supplies and equipment		2,711,100	
	Subtotal		5,954,100	
	Less: Recoveries		4,800,000	1,154,100
	Total Operating Expense to be Voted			**522,966,500**
2605-4	Community Services			
	Salaries and wages			71,575,600
	Employee benefits			11,473,000
	Transportation and communication			7,293,300
	Services			3,682,500
	Supplies and equipment			5,134,200
	Transfer payments			
	Assistance to inmates - Rehabilitation Assistance		25,000	
	Community Residential / Non-Residential Client Services		10,303,900	10,328,900
	Total Operating Expense to be Voted			**109,487,500**
	Total Operating Expense for Correctional Services Program			**655,597,200**

CORRECTIONAL SERVICES PROGRAM - VOTE 2605, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
2605-7	Correctional Services	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Correctional Services Program	**2,000**
	CAPITAL EXPENSE	
2605-6	Correctional Facilities	
	Services	11,700,000
	Supplies and equipment	2,300,000
	Total Capital Expense to be Voted	**14,000,000**
	Total Capital Expense for Correctional Services Program	**14,000,000**

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606

To provide modern, effective and efficient information technology services and support to the justice ministries and their external justice partners and achieve justice and public safety business goals through an integrated transformation of justice businesses using technology, and increasing public accessibility.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Justice Technology Services	53,756,400	59,459,900	(5,703,500)	52,965,103
	TOTAL OPERATING EXPENSE TO BE VOTED	**53,756,400**	**59,459,900**	**(5,703,500)**	**52,965,103**
	Total Operating Expense	**53,756,400**	**59,459,900**	**(5,703,500)**	**52,965,103**
	OPERATING ASSETS				
3	Justice Technology	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

JUSTICE TECHNOLOGY SERVICES PROGRAM - VOTE 2606, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2606-1	Justice Technology Services	
	Salaries and wages	18,861,300
	Employee benefits	2,788,300
	Transportation and communication	4,446,300
	Services	27,393,600
	Supplies and equipment	1,866,900
	Subtotal	55,356,400
	Less: Recoveries	1,600,000
	Total Operating Expense to be Voted	**53,756,400**
	Total Operating Expense for Justice Technology Services Program	**53,756,400**
	OPERATING ASSETS	
2606-3	Justice Technology	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Justice Technology Services Program	**2,000**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607

To provide for the operation of statutory agencies.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Agencies, Boards and Commissions	5,140,200	2,130,900	3,009,300	3,697,970
	TOTAL OPERATING EXPENSE TO BE VOTED	**5,140,200**	**2,130,900**	**3,009,300**	**3,697,970**
S	Hearings under the *Police Services Act*	1,000	1,000	-	36,000
	Total Statutory Appropriations	1,000	1,000	-	36,000
	Total Operating Expense	**5,141,200**	**2,131,900**	**3,009,300**	**3,733,970**
	OPERATING ASSETS				
2	Agencies, Boards and Commissions	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2607-1	Agencies, Boards and Commissions		
	Salaries and wages		3,641,300
	Employee benefits		473,400
	Transportation and communication		424,300
	Services		543,500
	Supplies and equipment		57,700
	Total Operating Expense to be Voted		**5,140,200**
	Sub-Items:		
	Ontario Parole and Earned Release Board		
	Salaries and wages	1,748,500	
	Employee benefits	310,600	
	Transportation and communication	384,100	
	Services	502,100	
	Supplies and equipment	47,800	2,993,100
	Ontario Civilian Commission on Police Services		
	Salaries and wages	1,457,700	
	Employee benefits	151,900	
	Transportation and communication	37,800	
	Services	27,600	
	Supplies and equipment	9,200	1,684,200
	Ontario Police Arbitration Commission		
	Salaries and wages	435,100	
	Employee benefits	10,900	
	Transportation and communication	2,400	
	Services	13,800	
	Supplies and equipment	700	462,900
	Total Operating Expense to be Voted		**5,140,200**

AGENCIES, BOARDS AND COMMISSIONS PROGRAM - VOTE 2607, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Hearings under the *Police Services Act*	1,000
	Total Operating Expense for Agencies, Boards and Commissions Program	**5,141,200**
	OPERATING ASSETS	
2607-2	Agencies, Boards and Commissions	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Agencies, Boards and Commissions Program	**2,000**

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608

To provide public safety programs that contribute to the protection of life, property, and justice through the Office of the Fire Marshal, Office of the Chief Coroner, and the Centre of Forensic Sciences. The Division, through its Corrections and Community Safety Policy Branch, coordinates the Ministry's policy planning exercise, and provides strategic policy advice on corrections and community safety related issues.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Assistant Deputy Minister's Office	1,259,800	1,156,800	103,000	2,682,365
2	Corrections and Community Safety Policy	2,965,100	3,096,400	(131,300)	2,041,464
3	Centre of Forensic Sciences	25,517,200	23,842,300	1,674,900	22,108,206
4	Office of the Chief Coroner	26,650,500	24,616,000	2,034,500	23,888,757
5	Office of the Fire Marshal	22,974,600	23,251,000	(276,400)	53,338,705
	TOTAL OPERATING EXPENSE TO BE VOTED	**79,367,200**	**75,962,500**	**3,404,700**	**104,059,497**
	Total Operating Expense	**79,367,200**	**75,962,500**	**3,404,700**	**104,059,497**
	OPERATING ASSETS				
6	Policy and Public Safety Programs Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2608-1	Assistant Deputy Minister's Office	
	Salaries and wages	779,100
	Employee benefits	127,800
	Transportation and communication	78,400
	Services	76,100
	Supplies and equipment	79,400
	Transfer payments	
	Grants for Public Safety	119,000
	Total Operating Expense to be Voted	**1,259,800**
2608-2	Corrections and Community Safety Policy	
	Salaries and wages	1,954,200
	Employee benefits	290,100
	Transportation and communication	139,000
	Services	517,400
	Supplies and equipment	36,000
	Transfer payments	
	Miscellaneous Grants - Administrative Services	28,400
	Total Operating Expense to be Voted	**2,965,100**
2608-3	Centre of Forensic Sciences	
	Salaries and wages	16,947,700
	Employee benefits	2,095,900
	Transportation and communication	827,100
	Services	1,833,500
	Supplies and equipment	3,813,000
	Total Operating Expense to be Voted	**25,517,200**

POLICY AND PUBLIC SAFETY PROGRAMS DIVISION - VOTE 2608, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2608-4	Office of the Chief Coroner	
	Salaries and wages	6,918,000
	Employee benefits	740,700
	Transportation and communication	506,500
	Services	16,603,600
	Supplies and equipment	111,700
	Transfer payments	
	Grants for Forensic Services	1,770,000
	Total Operating Expense to be Voted	**26,650,500**
2608-5	Office of the Fire Marshal	
	Salaries and wages	14,853,100
	Employee benefits	1,891,100
	Transportation and communication	1,438,100
	Services	2,284,500
	Supplies and equipment	1,907,800
	Transfer payments	
	Grant for Fire Safety	600,000
	Total Operating Expense to be Voted	**22,974,600**
	Total Operating Expense for Policy and Public Safety Programs Division	**79,367,200**
	OPERATING ASSETS	
2608-6	Policy and Public Safety Programs Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Policy and Public Safety Programs Division	**2,000**

EMERGENCY MANAGEMENT DIVISION - VOTE 2609

To provide leadership, foster partnerships and deliver programs and services that focus on emergency management and risk assessment. The Division strives to be a leader in public safety, supporting the government in its priority of stronger, safer communties. Public safety results in saving lives, protecting property, security, justice and improved quality of life for Ontarians.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Office of the Commissioner of Emergency Management	997,700	938,900	58,800	543,322
2	Emergency Management Ontario	9,079,200	8,769,800	309,400	7,885,975
	TOTAL OPERATING EXPENSE TO BE VOTED	**10,076,900**	**9,708,700**	**368,200**	**8,429,297**
	Total Operating Expense	**10,076,900**	**9,708,700**	**368,200**	**8,429,297**
	OPERATING ASSETS				
3	Emergency Management Division	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Total Operating Assets	**2,000**	**2,000**	-	-

EMERGENCY MANAGEMENT DIVISION - VOTE 2609, *cont'd*

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2609-1	Office of the Commissioner of Emergency Management	
	Salaries and wages	471,800
	Employee benefits	51,000
	Transportation and communication	132,200
	Services	124,200
	Supplies and equipment	218,500
	Total Operating Expense to be Voted	**997,700**
2609-2	Emergency Management Ontario	
	Salaries and wages	5,485,400
	Employee benefits	600,800
	Transportation and communication	778,600
	Services	888,700
	Supplies and equipment	1,324,700
	Transfer payments	
	Grants for Emergency Operations	1,000
	Total Operating Expense to be Voted	**9,079,200**
	Total Operating Expense for Emergency Management Division	**10,076,900**
	OPERATING ASSETS	
2609-3	Emergency Management Division	
	Deposits and prepaid expenses	1,000
	Advances and recoverable amounts	1,000
	Total Operating Assets to be Voted	**2,000**
	Total Operating Assets for Emergency Management Division	**2,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	1,752,925,446	1,716,327,165
Government Reorganization		
Transfer of functions to other Ministries	(1,051,900)	(1,051,900)
Restated Total Operating Expense	**1,751,873,546**	**1,715,275,265**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF CULTURE

The Ministry of Culture's purpose is to create an Ontario that is enriched by a thriving arts and cultural sector that contributes to an innovative economy, promotes life-long learning, safeguards our heritage and enhances the quality of life for all citizens.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2801	Ministry Administration Program	1,530,200	1,689,800	(159,600)	1,542,801
2802	Culture Program	153,057,300	149,026,900	4,030,400	156,299,220
2803	Ontario Trillium Foundation Program	100,001,000	100,001,000	-	94,500,000
	TOTAL OPERATING EXPENSE TO BE VOTED	**254,588,500**	**250,717,700**	**3,870,800**	**252,342,021**
	Statutory Appropriations	50,244	48,246	1,998	40,734
	Ministry Total Operating Expense	254,638,744	250,765,946	3,872,798	252,382,755
	Net Consolidation Adjustment - Ontario Science Centre	14,320,000	15,957,700	(1,637,700)	12,728,953
	Net Consolidation Adjustment - Ontario Trillium Foundation	11,172,000	5,598,000	5,574,000	13,039,828
	Net Consolidation Adjustment - Royal Ontario Museum	23,618,000	3,126,200	20,491,800	2,238,700
	Consolidation and Other Adjustments	-	-	-	(955,947)
	Total Including Consolidation & Other Adjustments	**303,748,744**	**275,447,846**	**28,300,898**	**279,434,289**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
2804	Culture Capital Program	56,898,400	138,599,500	(81,701,100)	80,778,455
	TOTAL CAPITAL EXPENSE TO BE VOTED	**56,898,400**	**138,599,500**	**(81,701,100)**	**80,778,455**
	Ministry Total Capital Expense	56,898,400	138,599,500	(81,701,100)	80,778,455
	Net Consolidation Adjustment - Ontario Science Centre	180,000	(4,055,200)	4,235,200	426,000
	Net Consolidation Adjustment - Ontario Trillium Foundation	428,000	400,000	28,000	361,000
	Net Consolidation Adjustment - Royal Ontario Museum	4,535,900	(20,080,900)	24,616,800	(17,266,654)
	Total Including Consolidation & Other Adjustments	**62,042,300**	**114,863,400**	**(52,821,100)**	**64,298,801**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**365,791,044**	**390,311,246**	**(24,520,202)**	**343,733,090**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801

The Ministry Administration program includes the Minister's Office and the Deputy Minister's Office. The program is responsible for overseeing the operations and policies of the Ministry.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	1,530,200	1,689,800	(159,600)	1,542,801
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,530,200**	**1,689,800**	**(159,600)**	**1,542,801**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	**1,580,444**	**1,738,046**	**(157,602)**	**1,583,535**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2801-1	Ministry Administration	
	Salaries and wages	925,800
	Employee benefits	161,600
	Transportation and communication	131,000
	Services	212,500
	Supplies and equipment	99,300
	Total Operating Expense to be Voted	**1,530,200**
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694
	Total Operating Expense for Ministry Administration Program	**1,580,444**

CULTURE PROGRAM - VOTE 2802

The Culture Program promotes and supports the arts and cultural industries, protects Ontario's heritage, advances the public library system and supports cultural agencies in order to maximize their contribution to building strong communities and a vital economy.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Culture	153,057,300	149,026,900	4,030,400	156,299,220
	TOTAL OPERATING EXPENSE TO BE VOTED	**153,057,300**	**149,026,900**	**4,030,400**	**156,299,220**
	Total Operating Expense	**153,057,300**	**149,026,900**	**4,030,400**	**156,299,220**

CULTURE PROGRAM - VOTE 2802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2802-1	Culture		
	Salaries and wages		5,826,100
	Employee benefits		588,700
	Transportation and communication		479,600
	Services		4,091,600
	Supplies and equipment		369,500
	Transfer payments		
	Arts Sector Support	4,460,800	
	Heritage Sector Support	3,620,900	
	Libraries Sector Support	28,446,100	
	Cultural Agencies Support	2,048,500	
	Art Gallery of Ontario	11,182,500	
	McMichael Canadian Collection	2,740,800	
	Ontario Arts Council	39,937,400	
	Ontario Media Development Corporation	7,486,000	
	Ontario Heritage Trust	2,263,100	
	Ontario Science Centre	16,624,100	
	Royal Botanical Gardens	1,598,500	
	Royal Ontario Museum	18,517,800	
	Science North	2,776,300	141,702,800
	Subtotal		153,058,300
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**153,057,300**
	Total Operating Expense for Culture Program		**153,057,300**

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803

The Ontario Trillium Foundation is a catalyst that enables Ontarians to build healthy and vibrant communities throughout Ontario by strengthening the capacity of the voluntary sector, through investments in community-based initiatives.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ontario Trillium Foundation	100,001,000	100,001,000	-	94,500,000
	TOTAL OPERATING EXPENSE TO BE VOTED	**100,001,000**	**100,001,000**	**-**	**94,500,000**
	Total Operating Expense	**100,001,000**	**100,001,000**	**-**	**94,500,000**

ONTARIO TRILLIUM FOUNDATION PROGRAM - VOTE 2803, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2803-1	Ontario Trillium Foundation	
	Transfer payments	
	Ontario Trillium Foundation	100,001,000
	Total Operating Expense to be Voted	**100,001,000**
	Total Operating Expense for Ontario Trillium Foundation Program	**100,001,000**

CULTURE CAPITAL PROGRAM - VOTE 2804

The Culture Capital Program preserves and enhances Ontario's investment in culture infrastructure, including the Ministry's agencies.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1	Culture Capital	56,898,400	138,599,500	(81,701,100)	80,778,455
	TOTAL CAPITAL EXPENSE TO BE VOTED	**56,898,400**	**138,599,500**	**(81,701,100)**	**80,778,455**
	Total Capital Expense	**56,898,400**	**138,599,500**	**(81,701,100)**	**80,778,455**

CULTURE CAPITAL PROGRAM - VOTE 2804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2804-1	Culture Capital		
	Transfer payments		
	Capital Grants in Support of Culture	13,500,000	
	Capital Grants in Support of Culture - Federal Contribution	900,000	
	Millennium Partnership	41,500	
	Cultural Agencies Repairs and Rehabilitation	6,400,000	
	Sports, Culture and Tourism Partnerships	17,196,000	
	Sports, Culture and Tourism Partnerships - COIP Contribution	18,860,900	56,898,400
	Total Capital Expense to be Voted		**56,898,400**
	Total Capital Expense for Culture Capital Program		**56,898,400**

DEMOCRATIC RENEWAL SECRETARIAT

The Democratic Renewal Secretariat is focused on delivering strategies and related activities in support of the government's commitment to strengthen democracy in Ontario. The government's democratic renewal agenda includes three main focus areas: Citizen Engagement, Electoral Reform, and Institutional Reform.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
4101	Democratic Renewal Secretariat Program	9,594,200	3,932,400	5,661,800	2,338,708
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,594,200**	**3,932,400**	**5,661,800**	**2,338,708**
	Statutory Appropriations	12,694	12,189	505	12,189
	Ministry Total Operating Expense	9,606,894	3,944,589	5,662,305	2,350,897
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**9,606,894**	**3,944,589**	**5,662,305**	**2,350,897**

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101

The Democratic Renewal Secretariat program is focused on policy development, coordination, and implementation of initiatives in support of the government's democratic renewal agenda.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Democratic Renewal Secretariat	3,594,200	3,932,400	(338,200)	2,338,708
2	Citizens' Assembly on Electoral Reform	6,000,000	-	6,000,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,594,200**	**3,932,400**	**5,661,800**	**2,338,708**
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	12,694	12,189	505	12,189
	Total Operating Expense	**9,606,894**	**3,944,589**	**5,662,305**	**2,350,897**

DEMOCRATIC RENEWAL SECRETARIAT PROGRAM - VOTE 4101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
4101-1	Democratic Renewal Secretariat	
	Salaries and wages	2,404,600
	Employee benefits	333,600
	Transportation and communication	143,900
	Services	642,500
	Supplies and equipment	68,600
	Transfer payments	
	Vital Public Interest Pilots	1,000
	Total Operating Expense to be Voted	**3,594,200**
	Statutory Appropriations	
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694
4101-2	Citizens' Assembly on Electoral Reform	
	Salaries and wages	1,400,000
	Employee benefits	185,500
	Transportation and communication	1,000,000
	Services	3,000,000
	Supplies and equipment	414,500
	Total Operating Expense to be Voted	**6,000,000**
	Total Operating Expense for Democratic Renewal Secretariat Program	**9,606,894**

MINISTRY OF ECONOMIC DEVELOPMENT AND TRADE

The Ministry focuses its efforts on activities which support a prosperous and competitive economy by: ensuring Ontario remains a leader in North American auto production through innovation and a skilled workforce; attracting more foreign investment and skilled jobs; promoting trade and diversifying Ontario's export markets; and supporting the growth of small business and skills training in key clusters/sectors.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
901	Ministry Administration Program	15,872,600	15,658,600	214,000	12,362,441
902	Economic Development and Trade Program	326,516,200	426,948,800	(100,432,600)	63,917,690
	TOTAL OPERATING EXPENSE TO BE VOTED	**342,388,800**	**442,607,400**	**(100,218,600)**	**76,280,131**
	Statutory Appropriations	1,063,938	49,246	1,014,692	123,755
	Ministry Total Operating Expense	343,452,738	442,656,646	(99,203,908)	76,403,886
	Net Consolidation Adjustment - Ontario Immigrant Investor Corporation	7,159,700	5,081,000	2,078,700	2,698,821
	Total Including Consolidation & Other Adjustments	**350,612,438**	**447,737,646**	**(97,125,208)**	**79,102,707**
	OPERATING ASSETS				
902	Economic Development and Trade Program	68,940,000	88,440,000	(19,500,000)	1,590,725
	TOTAL OPERATING ASSETS TO BE VOTED	**68,940,000**	**88,440,000**	**(19,500,000)**	**1,590,725**
	Ministry Total Operating Assets	68,940,000	88,440,000	(19,500,000)	1,590,725

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
902	Economic Development and Trade Program	168,900	2,164,200	(1,995,300)	4,991,313
	TOTAL CAPITAL EXPENSE TO BE VOTED	**168,900**	**2,164,200**	**(1,995,300)**	**4,991,313**
	Ministry Total Capital Expense	168,900	2,164,200	(1,995,300)	4,991,313
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**350,781,338**	**449,901,846**	**(99,120,508)**	**84,094,020**

MINISTRY ADMINISTRATION PROGRAM - VOTE 901

This program provides administration, information, legal, corporate planning and other support services for the operational programs and certain agencies of the Ministry. This program also provides support services to the Ministry of Research and Innovation, the Ministry of Intergovernmental Affairs and the Democratic Renewal Secretariat.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	15 872,600	15,658,600	214,000	12,362,441
	TOTAL OPERATING EXPENSE TO BE VOTED	**15,872,600**	**15,658,600**	**214,000**	**12,362,441**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	12,189	13,199	9,210
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	86,000
	Total Statutory Appropriations	63,938	49,246	14,692	123,755
	Total Operating Expense	**15,936,538**	**15,707,846**	**228,692**	**12,486,196**

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
901-1	Ministry Administration		
	Salaries and wages		6,769,300
	Employee benefits		834,600
	Transportation and communication		552,500
	Services		7,416,600
	Supplies and equipment		299,600
	Total Operating Expense to be Voted		**15,872,600**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,027,700	
	Employee benefits	225,800	
	Transportation and communication	257,500	
	Services	898,600	
	Supplies and equipment	102,500	3,512,100
	Planning and Finance		
	Salaries and wages	1,079,300	
	Employee benefits	136,400	
	Transportation and communication	52,000	
	Services	910,000	
	Supplies and equipment	40,500	2,218,200
	Human Resources		
	Salaries and wages	1,961,200	
	Employee benefits	254,900	
	Transportation and communication	95,300	
	Services	1,245,400	
	Supplies and equipment	76,300	3,633,100
	Communications Services		
	Salaries and wages	1,701,100	
	Employee benefits	217,500	
	Transportation and communication	72,700	
	Services	1,204,800	
	Supplies and equipment	50,300	3,246,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Transportation and communication	25,000	
	Services	1,555,900	
	Supplies and equipment	10,000	1,590,900
	Audit Services		
	Transportation and communication	25,000	
	Services	383,900	
	Supplies and equipment	10,000	418,900
	Information Systems		
	Transportation and communication	25,000	
	Services	1,218,000	
	Supplies and equipment	10,000	1,253,000
	Total Operating Expense to be Voted		**15,872,600**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		25,388
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Ministry Administration Program		**15,936,538**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902

This program supports economic growth and job creation in Ontario by: providing leadership for the development of economic policies across the government; fostering innovation and entrepreneurship; promoting community, sector and cluster development; marketing Ontario as a premier investment location and working with investors to locate and expand in Ontario; attracting investment in strategic sectors, such as the automotive sector; increasing Ontario's global exports by working with Ontario small and medium-sized companies to expand their export potential worldwide; increasing Ontario's international profile through representation in key markets around the world; and providing a one window access for small business into the government to reduce barriers and expand opportunities. The program also manages the outstanding financial commitments for the Ontario Development Corporation.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Industry	241,974,500	343,117,200	(101,142,700)	20,882,598
4	Small and Medium Enterprise	22,620,900	23,107,700	(486,800)	10,886,073
9	Investment and Trade	61,282,200	60,133,600	1,148,600	31,228,937
6	The Ontario Development Corporation	638,600	590,300	48,300	920,082
	TOTAL OPERATING EXPENSE TO BE VOTED	**326,516,200**	**426,948,800**	**(100,432,600)**	**63,917,690**
S	Bad Debt Expense, the *Financial Administration Act*	1,000,000	-	1,000,000	-
	Total Statutory Appropriations	1,000,000	-	1,000,000	-
	Total Operating Expense	**327,516,200**	**426,948,800**	**(99,432,600)**	**63,917,690**
	OPERATING ASSETS				
8	Economic Development	68,940,000	88,440,000	(19,500,000)	1,590,725
	TOTAL OPERATING ASSETS TO BE VOTED	**68,940,000**	**88,440,000**	**(19,500,000)**	**1,590,725**
	Total Operating Assets	**68,940,000**	**88,440,000**	**(19,500,000)**	**1,590,725**
	CAPITAL EXPENSE				
7	Economic Development	168,900	2,164,200	(1,995,300)	4,991,313
	TOTAL CAPITAL EXPENSE TO BE VOTED	**168,900**	**2,164,200**	**(1,995,300)**	**4,991,313**
	Total Capital Expense	**168,900**	**2,164,200**	**(1,995,300)**	**4,991,313**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
902-1	Industry		
	Salaries and wages		6,208,000
	Employee benefits		807,000
	Transportation and communication		807,400
	Services		3,616,700
	Supplies and equipment		379,600
	Transfer payments		
	Grants in Support of Industry Development	100,000	
	Institute for Competitiveness and Prosperity	1,050,000	
	Interest Incentives - Advanced Manufacturing Investment Program	8,845,800	
	Interest Incentives - Ontario Automotive Investment Strategy Fund	6,710,000	
	Large Scale Strategic Investment Fund	9,150,000	
	Ontario Automotive Investment Strategy Fund	119,100,000	
	Strategic Manufacturing Investment	78,000,000	
	Strategic Skills Investment	7,200,000	230,155,800
	Total Operating Expense to be Voted		**241,974,500**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000,000

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
902-4	Small and Medium Enterprise		
	Salaries and wages		7,307,500
	Employee benefits		950,000
	Transportation and communication		923,600
	Services		8,799,900
	Supplies and equipment		294,900
	Transfer payments		
	Grants in Support of Business Development	100,000	
	Ontario Small Brewers Strategy Fund	1,000,000	
	Ontario Wine Strategy Fund	2,000,000	
	Student Entrepreneurship Experience Program - Summer Company	750,000	
	Youth Partnerships	1,185,000	5,035,000
	Other transactions		
	Guarantees Honoured		
	- Youth Entrepreneurship Program - My Company		60,000
	Subtotal		23,370,900
	Less: Recoveries		750,000
	Total Operating Expense to be Voted		**22,620,900**
902-9	Investment and Trade		
	Salaries and wages		10,401,300
	Employee benefits		1,352,200
	Transportation and communication		8,517,800
	Services		36,822,300
	Supplies and equipment		2,693,600
	Transfer payments		
	Go North	1,000,000	
	Grants in Support of Investment Development	100,000	
	Grants in Support of Trade Development	100,000	
	Urban Transportation Development Corporation	295,000	1,495,000
	Total Operating Expense to be Voted		**61,282,200**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
902-6	The Ontario Development Corporation		
	Salaries and wages		75,600
	Employee benefits		9,900
	Transportation and communication		10,000
	Services		438,100
	Supplies and equipment		5,000
	Other transactions		
	Guarantees Honoured		
	- Agency	100,000	
	- Direct	100,000	200,000
	Subtotal		738,600
	Less: Recoveries		100,000
	Total Operating Expense to be Voted		**638,600**
	Total Operating Expense for Economic Development and Trade Program		**327,516,200**
	OPERATING ASSETS		
902-8	Economic Development		
	Advances and recoverable amounts		
	Strategic Skills Investment		1,440,000
	Loans and Investments		
	Advanced Manufacturing Investment Program	50,000,000	
	Ontario Automotive Investment Strategy Fund	17,500,000	67,500,000
	Total Operating Assets to be Voted		**68,940,000**
	Total Operating Assets for Economic Development and Trade Program		**68,940,000**

ECONOMIC DEVELOPMENT AND TRADE PROGRAM - VOTE 902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
902-7	Economic Development	
	Transfer payments	
	Connect Ontario	168,900
	Total Capital Expense to be Voted	**168,900**
	Total Capital Expense for Economic Development and Trade Program	**168,900**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	682,660,535	268,983,201
Government Reorganization		
Transfer of functions to other Ministries	(240,003,889)	(192,579,315)
Restated Total Operating Expense	**442,656,646**	**76,403,886**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Assets previously published*	11,372,000	5,021,300
Supplementary Estimates		
2005-06 Supplementary Estimates	87,000,000	-
Government Reorganization		
Transfer of functions to other Ministries	(9,932,000)	(3,430,575)
Restated Total Operating Assets	**88,440,000**	**1,590,725**

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	82,598,800	76,499,717
Government Reorganization		
Transfer of functions to other Ministries	(80,434,600)	(71,508,404)
Restated Total Capital Expense	**2,164,200**	**4,991,313**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF EDUCATION

The Ministry of Education is committed to providing Ontario students with an excellent and accountable elementary/secondary education, so their futures and that of the Province will be characterized by continued prosperity, stability and growth.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1001	Ministry Administration Program	24,260,900	23,502,500	758,400	20,447,674
1002	Elementary and Secondary Education Program	11,609,149,400	11,251,551,100	357,598,300	10,473,728,382
1003	Community Services I & IT Cluster	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**11,633,411,300**	**11,275,054,600**	**358,356,700**	**10,494,176,056**
	Statutory Appropriations	408,062,938	290,048,246	118,014,692	239,771,286
	Ministry Total Operating Expense	12,041,474,238	11,565,102,846	476,371,392	10,733,947,342
	Net Consolidation Adjustment - Education Quality and Accountablity Office	1,705,900	-	1,705,900	6,168,088
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	21,204,200	13,784,200	7,420,000	15,500,002
	Reclassification for Interest Debt for School Board Trust	(52,569,000)	-	(52,569,000)	-
	Net Consolidation Adjustment - Schools	(465,865,600)	-	(465,865,600)	-
	Consolidation and Other adjustments	-	-	-	23
	Total Including Consolidation & Other Adjustments	**11,545,949,738**	**11,578,887,046**	**(32,937,308)**	**10,755,615,455**
	OPERATING ASSETS				
1002	Elementary and Secondary Education Program	750,000	750,000	-	653,056
	TOTAL OPERATING ASSETS TO BE VOTED	**750,000**	**750,000**	-	**653,056**
	Ministry Total Operating Assets	750,000	750,000	-	653,056

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1002	Elementary and Secondary Education Program	6,400,000	6,065,000	335,000	48,639,225
	TOTAL CAPITAL EXPENSE TO BE VOTED	**6,400,000**	**6,065,000**	**335,000**	**48,639,225**
	Ministry Total Capital Expense	6,400,000	6,065,000	335,000	48,639,225
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	3,470,000	3,732,000	(262,000)	4,319,000
	Net Consolidation Adjustment - Schools	472,883,700	-	472,883,700	-
	Consolidation and Other adjustments	-	-	-	67,000
	Total Including Consolidation & Other Adjustments	**482,753,700**	**9,797,000**	**472,956,700**	**53,025,225**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**12,028,703,438**	**11,588,684,046**	**440,019,392**	**10,808,640,680**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001

To provide the overall direction required to enable the Ministry of Education to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Education.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	24,260,900	23,502,500	758,400	20,447,674
	TOTAL OPERATING EXPENSE TO BE VOTED	**24,260,900**	**23,502,500**	**758,400**	**20,447,674**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	12,189	13,199	18,419
	Total Statutory Appropriations	62,938	48,246	14,692	46,964
	Total Operating Expense	**24,323,838**	**23,550,746**	**773,092**	**20,494,638**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1001-1	Ministry Administration		
	Salaries and wages		12,048,600
	Employee benefits		2,141,000
	Transportation and communication		808,300
	Services		16,177,700
	Supplies and equipment		360,700
	Subtotal		31,536,300
	Less: Recoveries		7,275,400
	Total Operating Expense to be Voted		**24,260,900**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,924,300	
	Employee benefits	284,700	
	Transportation and communication	153,800	
	Services	169,200	
	Supplies and equipment	61,600	2,593,600
	Financial and Administrative Services		
	Salaries and wages	3,283,800	
	Employee benefits	832,600	
	Transportation and communication	467,500	
	Services	4,542,600	
	Supplies and equipment	90,000	
	Subtotal	9,216,500	
	Less: Recoveries from other ministries	3,015,900	6,200,600
	Human Resources		
	Salaries and wages	2,465,100	
	Employee benefits	382,100	
	Transportation and communication	66,000	
	Services	877,700	
	Supplies and equipment	31,500	
	Subtotal	3,822,400	
	Less: Recoveries from other ministries	1,344,300	2,478,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	4,375,400	
	Employee benefits	641,600	
	Transportation and communication	121,000	
	Services	532,400	
	Supplies and equipment	177,600	
	Subtotal	5,848,000	
	Less: Recoveries from other ministries	1,602,000	4,246,000
	Legal Services		
	Services	2,446,000	
	Less: Recoveries from other ministries	577,400	1,868,600
	Audit Services		
	Services	1,998,100	
	Less: Recoveries from other ministries	735,800	1,262,300
	Information Systems		
	Services	5,611,700	5,611,700
	Total Operating Expense to be Voted		**24,260,900**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		25,388
	Total Operating Expense for Ministry Administration Program		**24,323,838**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002

The program provides policy and program direction and financial support to elementary and secondary schools and agencies in Ontario in order to foster and sustain a high-quality education system for all students in this province, no matter where they live. The program aims to achieve three primary outcomes: excellence in student achievement; preparation of all students for success in further education, work, and community life; and improvement of Ontario's ability to compete in a global marketplace.

Key components of the program are: supporting the implementation of a rigorous curriculum, supporting student learning and maintaining challenging standards of achievement, and supporting excellence in teaching; provision of financial support to a streamlined and efficient education system with a focus on teaching and learning in the classroom, accountability for the funding of elementary and secondary education, and operation of provincial schools for the deaf, blind, deaf/blind and students with learning disabilities.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Policy and Program Delivery	11,492,876,200	11,138,478,200	354,398,000	10,358,588,041
2	Educational Operations	116,273,200	113,072,900	3,200,300	115,140,341
	TOTAL OPERATING EXPENSE TO BE VOTED	**11,609,149,400**	**11,251,551,100**	**357,598,300**	**10,473,728,382**
S	Teachers' Pension Fund	408,000,000	290,000,000	118,000,000	239,724,322
	Total Statutory Appropriations	408,000,000	290,000,000	118,000,000	239,724,322
	Total Operating Expense	**12,017,149,400**	**11,541,551,100**	**475,598,300**	**10,713,452,704**
	OPERATING ASSETS				
4	Policy and Program Delivery	750,000	750,000	-	653,056
	TOTAL OPERATING ASSETS TO BE VOTED	**750,000**	**750,000**	**-**	**653,056**
	Total Operating Assets	**750,000**	**750,000**	**-**	**653,056**
	CAPITAL EXPENSE				
3	Support for Elementary and Secondary Education	6,400,000	6,065,000	335,000	48,639,225
	TOTAL CAPITAL EXPENSE TO BE VOTED	**6,400,000**	**6,065,000**	**335,000**	**48,639,225**
	Total Capital Expense	**6,400,000**	**6,065,000**	**335,000**	**48,639,225**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1002-1	Policy and Program Delivery		
	Salaries and wages		43,088,000
	Employee benefits		6,334,700
	Transportation and communication		11,032,400
	Services		101,260,700
	Supplies and equipment		7,354,900
	Transfer payments		
	School Board Operating Grants	10,948,971,600	
	Education Programs - Other	327,313,600	
	Education Quality and Accountability Office	38,084,100	
	Canadian Education Association	153,000	
	Centre franco-ontarien de ressources pédagogiques	453,900	
	Council of Ministers of Education, Canada	476,400	
	Ontario Federation of School Athletic Associations	45,000	
	Official Languages Projects	2,900,400	
	Royal Conservatory	853,000	
	Ontario Education Leadership Centre	174,300	
	Ontario Young Travellers	367,000	
	Miscellaneous Grants	152,900	
	Reporting Entities Project	3,860,300	11,323,805,500
	Total Operating Expense to be Voted		**11,492,876,200**
1002-2	Educational Operations		
	Salaries and wages		43,128,100
	Employee benefits		6,287,900
	Transportation and communication		1,301,100
	Services		9,331,500
	Supplies and equipment		4,700,000
	Transfer payments		
	Payments in lieu of municipal taxation	63,800	
	Ontario Educational Communications Authority	51,460,800	51,524,600
	Total Operating Expense to be Voted		**116,273,200**

ELEMENTARY AND SECONDARY EDUCATION PROGRAM - VOTE 1002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Teachers' Pension Fund	
	Transfer payments	
S	Government Costs, the *Teachers' Pension Act*	408,000,000
	Total Operating Expense for Elementary and Secondary Education Program	**12,017,149,400**
	OPERATING ASSETS	
1002-4	Policy and Program Delivery	
	Deposits and prepaid expenses	750,000
	Total Operating Assets to be Voted	**750,000**
	Total Operating Assets for Elementary and Secondary Education Program	**750,000**
	CAPITAL EXPENSE	
1002-3	Support for Elementary and Secondary Education	
	Other transactions	
	Capital Investments	6,400,000
	Total Capital Expense to be Voted	**6,400,000**
	Total Capital Expense for Elementary and Secondary Education Program	**6,400,000**

COMMUNITY SERVICES I & IT CLUSTER - VOTE 1003

The Community Services I & IT Cluster is responsible for the provision of information management and information technology services for the Ministries of Municipal Affairs and Housing; Citizenship and Immigration; Training, Colleges and Universities; Tourism ; Culture; Intergovernmental Affairs; and Education. The cluster organization works in partnership with the ministries to provide timely and cost-effective technology solutions that support ministry objectives, and promote e-business and e-government as a means of enhancing government service delivery.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Community Services I & IT Cluster	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,000**	**1,000**	-	-
	Total Operating Expense	**1,000**	**1,000**	-	-

COMMUNITY SERVICES I & IT CLUSTER - VOTE 1003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1003-1	Community Services I & IT Cluster	
	Salaries and wages	2,900,600
	Employee benefits	118,200
	Transportation and communication	136,300
	Services	6,849,000
	Supplies and equipment	285,000
	Subtotal	10,289,100
	Less: Recoveries	10,288,100
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Community Services I & IT Cluster	**1,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	11,571,038,946	10,735,756,063
Government Reorganization		
Transfer of functions from other Ministries	45,040,100	48,040,100
Transfer of functions to other Ministries	(50,976,200)	(49,848,821)
Restated Total Operating Expense	**11,565,102,846**	**10,733,947,342**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF ENERGY

The Ministry of Energy's mandate includes the creation of an energy conservation culture while ensuring a reliable, sustainable, and diverse supply of energy at competitive prices, with minimal impact on the province's environment. The Ministry monitors and advises on all aspects of energy policy for Ontario. Through its oversight of the Ontario Energy Board, the Ontario Power Authority and the Independent Electricity System Operator, the Ministry is responsible for setting the policy framework to assure safe and reliable supply and delivery of both electricity and natural gas to the province's consumers.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2901	Ministry Administration Program	7,649,600	6,188,100	1,461,500	5,720,806
2902	Energy Sector Transformation Program	18,657,700	18,938,300	(280,600)	12,582,087
	TOTAL OPERATING EXPENSE TO BE VOTED	**26,307,300**	**25,126,400**	**1,180,900**	**18,302,893**
	Statutory Appropriations	50,244	48,246	1,998	40,734
	Ministry Total Operating Expense	26,357,544	25,174,646	1,182,898	18,343,627
	Net Consolidation Adjustment - Independent Electricity System Operator	102,500,000	95,016,000	7,484,000	90,605,000
	Net Consolidation Adjustment - Ontario Energy Board	30,000,000	31,290,100	(1,290,100)	24,965,313
	Net Consolidation Adjustment - Ontario Power Authority	29,100,000	-	29,100,000	7,868,572
	Consolidation and Other Adjustments	-	-	-	(772,812)
	Total Including Consolidation & Other Adjustments	**187,957,544**	**151,480,746**	**36,476,798**	**141,009,700**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
	Net Consolidation Adjustment - Independent Electricity System Operator	39,300,000	47,824,000	(8,524,000)	52,503,000
	Net Consolidation Adjustment - Ontario Energy Board	1,800,000	1,064,900	735,100	-
	Net Consolidation Adjustment - Ontario Power Authority	300,000	-	300,000	-
	Total Including Consolidation & Other Adjustments	**41,400,000**	**48,888,900**	**(7,488,900)**	**52,503,000**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**229,357,544**	**200,369,646**	**28,987,898**	**193,512,700**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901

This program provides financial, audit, administrative, corporate policy and business planning, personnel support and systems development services. Legal and communications services are also included in this program.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	7,649,600	6,188,100	1,461,500	5,720,806
	TOTAL OPERATING EXPENSE TO BE VOTED	**7,649,600**	**6,188,100**	**1,461,500**	**5,720,806**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	**7,699,844**	**6,236,346**	**1,463,498**	**5,761,540**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2901-1	Ministry Administration		
	Salaries and wages		4,049,300
	Employee benefits		520,400
	Transportation and communication		300,300
	Services		3,279,600
	Supplies and equipment		195,000
	Subtotal		8,344,600
	Less: Recoveries		695,000
	Total Operating Expense to be Voted		**7,649,600**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,657,500	
	Employee benefits	190,800	
	Transportation and communication	150,000	
	Services	97,000	
	Supplies and equipment	55,000	2,150,300
	Financial and Administrative Services		
	Services	841,100	
	Less: Recoveries from other items	410,000	431,100
	Human Resources		
	Services	126,000	126,000
	Communications Services		
	Salaries and wages	1,041,300	
	Employee benefits	137,400	
	Transportation and communication	93,800	
	Services	609,700	
	Supplies and equipment	84,200	1,966,400

MINISTRY ADMINISTRATION PROGRAM - VOTE 2901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Analysis and Planning		
	Salaries and wages	1,350,500	
	Employee benefits	192,200	
	Transportation and communication	31,500	
	Services	249,900	
	Supplies and equipment	30,800	1,854,900
	Legal Services		
	Transportation and communication	25,000	
	Services	836,200	
	Supplies and equipment	25,000	886,200
	Audit Services		
	Services	54,600	54,600
	Information Systems		
	Services	465,100	
	Less: Recoveries from other items	285,000	180,100
	Total Operating Expense to be Voted		**7,649,600**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**7,699,844**

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902

This program is responsible for developing the energy policy framework of Ontario that is central to the building of a strong and prosperous economy. It provides leadership and support to the energy sector to achieve a diverse, environmentally-sustainable and competitively-priced energy supply. The program supports energy conservation and efficiency and the development of renewable energy.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Policy and Programs	18,657,700	18,938,300	(280,600)	12,582,087
	TOTAL OPERATING EXPENSE TO BE VOTED	**18,657,700**	**18,938,300**	**(280,600)**	**12,582,087**
	Total Operating Expense	**18,657,700**	**18,938,300**	**(280,600)**	**12,582,087**

ENERGY SECTOR TRANSFORMATION PROGRAM - VOTE 2902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2902-1	Policy and Programs	
	Salaries and wages	6,451,900
	Employee benefits	875,100
	Transportation and communication	264,400
	Services	11,126,700
	Supplies and equipment	181,400
	Subtotal	18,899,500
	Less: Recoveries	241,800
	Total Operating Expense to be Voted	**18,657,700**
	Total Operating Expense for Energy Sector Transformation Program	**18,657,700**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	22,174,646	18,343,627
Government Reorganization		
Transfer of functions from other Ministries	3,000,000	-
Restated Total Operating Expense	**25,174,646**	**18,343,627**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF THE ENVIRONMENT

The Ministry's mandate is to protect the air, water and land and enhance the environment to contribute to healthy communities, ecological protection and sustainable development for present and future generations.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1101	Ministry Administration Program	59,042,800	56,291,300	2,751,500	56,574,856
1106	Air Program	49,904,900	50,071,700	(166,800)	48,359,888
1107	Water Program	126,975,300	163,813,100	(36,837,800)	147,549,700
1108	Waste Program	36,880,500	38,747,100	(1,866,600)	41,768,087
	TOTAL OPERATING EXPENSE TO BE VOTED	**272,803,500**	**308,923,200**	**(36,119,700)**	**294,252,531**
	Statutory Appropriations	52,244	50,246	1,998	39,063
	Ministry Total Operating Expense	272,855,744	308,973,446	(36,117,702)	294,291,594
	Net Consolidation Adjustment - LCBO	-	5,000,000	(5,000,000)	5,000,000
	Net Consolidation Adjustment - OCWA	-	-	-	1,096,000
	Consolidation and Other Adjustments	-	-	-	(6,100)
	Total Including Consolidation & Other Adjustments	**272,855,744**	**313,973,446**	**(41,117,702)**	**300,381,494**
	OPERATING ASSETS				
1106	Air Program	-	1,000	(1,000)	-
1107	Water Program	-	1,000	(1,000)	-
1108	Waste Program	-	1,000	(1,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**-**	**3,000**	**(3,000)**	**-**
	Ministry Total Operating Assets	-	3,000	(3,000)	-
	CAPITAL EXPENSE				
1107	Water Program	22,750,000	9,187,700	13,562,300	5,593,400
1108	Waste Program	6,695,500	3,820,000	2,875,500	984,481
	TOTAL CAPITAL EXPENSE TO BE VOTED	**29,445,500**	**13,007,700**	**16,437,800**	**6,577,881**
	Ministry Total Capital Expense	29,445,500	13,007,700	16,437,800	6,577,881
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**302,301,244**	**326,981,146**	**(24,679,902)**	**306,959,375**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101

This program provides strategic advice and support on corporate policy, results-based and financial planning, controllership, human resources, administrative, audit and information and technology systems. It also ensures effective legal and communications support, knowledge management and innovative best practices in environmental management are provided to facilitate the achievement of the Ministry's key activities and goals.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Strategic Management Support	59,042,800	56,291,300	2,751,500	56,574,856
	TOTAL OPERATING EXPENSE TO BE VOTED	**59,042,800**	**56,291,300**	**2,751,500**	**56,574,856**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	10,518
	Total Statutory Appropriations	50,244	48,246	1,998	39,063
	Total Operating Expense	**59,093,044**	**56,339,546**	**2,753,498**	**56,613,919**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1101-1	Strategic Management Support		
	Salaries and wages		20,088,100
	Employee benefits		2,559,100
	Transportation and communication		1,236,300
	Services		33,523,700
	Supplies and equipment		1,982,800
	Subtotal		59,390,000
	Less: Recoveries		347,200
	Total Operating Expense to be Voted		**59,042,800**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,681,700	
	Employee benefits	210,200	
	Transportation and communication	108,000	
	Services	87,600	
	Supplies and equipment	34,800	2,122,300
	Planning and Controllership		
	Salaries and wages	3,848,000	
	Employee benefits	474,400	
	Transportation and communication	185,200	
	Services	3,287,000	
	Supplies and equipment	185,200	7,979,800
	Human Resources		
	Salaries and wages	2,315,200	
	Employee benefits	289,200	
	Transportation and communication	109,500	
	Services	2,995,900	
	Supplies and equipment	109,500	
	Subtotal	5,819,300	
	Less: Recoveries from other ministries	230,400	5,588,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Information Management and Technology Services		
	Salaries and wages	1,652,400	
	Employee benefits	181,600	
	Transportation and communication	209,200	
	Services	5,988,000	
	Supplies and equipment	239,500	
	Subtotal	8,270,700	
	Less: Recoveries from other ministries	94,600	8,176,100
	Communications		
	Salaries and wages	2,548,000	
	Employee benefits	325,700	
	Transportation and communication	157,900	
	Services	209,200	
	Supplies and equipment	164,800	3,405,600
	Legal Services		
	Salaries and wages	87,100	
	Employee benefits	11,100	
	Services	3,155,200	3,253,400
	Audit Services		
	Services	487,600	487,600
	Boards and Committees		
	Salaries and wages	1,160,700	
	Employee benefits	148,100	
	Transportation and communication	110,800	
	Services	206,500	
	Supplies and equipment	110,800	1,736,900

MINISTRY ADMINISTRATION PROGRAM - VOTE 1101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Accommodations		
	Services	16,010,300	
	Less: Recoveries from other ministries	22,200	15,988,100
	Environmental Innovations		
	Salaries and wages	2,661,500	
	Employee benefits	416,400	
	Transportation and communication	13,000	
	Services	463,300	
	Supplies and equipment	13,000	3,567,200
	Program Management Support		
	Salaries and wages	4,133,500	
	Employee benefits	502,400	
	Transportation and communication	342,700	
	Services	633,100	
	Supplies and equipment	1,125,200	6,736,900
	Total Operating Expense to be Voted		**59,042,800**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**59,093,044**

AIR PROGRAM - VOTE 1106

This program supports the goal of improving the air Ontarians breathe by developing legislation, policies and programs to address air pollution that has local, regional and/or global effects. This program also provides air quality monitoring and ensures compliance with Ministry regulations.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Smog and Air Toxics	28,321,400	28,082,400	239,000	28,395,180
2	Drive Clean	20,144,200	20,270,800	(126,600)	19,369,503
3	Climate Change	1,439,300	1,718,500	(279,200)	595,205
	TOTAL OPERATING EXPENSE TO BE VOTED	**49,904,900**	**50,071,700**	**(166,800)**	**48,359,888**
	Total Operating Expense	**49,904,900**	**50,071,700**	**(166,800)**	**48,359,888**
	OPERATING ASSETS				
5	Smog and Air Toxics	-	1,000	(1,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**-**	**1,000**	**(1,000)**	**-**
	Total Operating Assets	**-**	**1,000**	**(1,000)**	**-**

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1106-1	Smog and Air Toxics		
	Salaries and wages		21,562,600
	Employee benefits		2,674,500
	Transportation and communication		554,400
	Services		2,504,300
	Supplies and equipment		625,600
	Transfer payments		
	Grants for Environmental Partnerships		400,000
	Total Operating Expense to be Voted		**28,321,400**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	8,376,100	
	Employee benefits	1,034,300	
	Transportation and communication	184,700	
	Services	789,900	
	Supplies and equipment	207,700	10,592,700
	Science and Standards		
	Salaries and wages	4,950,000	
	Employee benefits	524,500	
	Transportation and communication	136,500	
	Services	849,800	
	Supplies and equipment	174,200	6,635,000
	Approvals		
	Salaries and wages	3,445,900	
	Employee benefits	428,300	
	Transportation and communication	5,000	
	Services	2,000	
	Supplies and equipment	15,500	3,896,700

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Environmental Monitoring and Reporting		
	Salaries and wages	3,718,200	
	Employee benefits	563,000	
	Transportation and communication	202,000	
	Services	684,000	
	Supplies and equipment	202,000	5,369,200
	Policy and Program Development		
	Salaries and wages	1,072,400	
	Employee benefits	124,400	
	Transportation and communication	26,200	
	Services	178,600	
	Supplies and equipment	26,200	1,427,800
	Program Delivery		
	Transfer payments		
	Grants for Environmental Partnerships	400,000	400,000
	Total Operating Expense to be Voted		**28,321,400**
1106-2	Drive Clean		
	Salaries and wages		3,387,300
	Employee benefits		410,400
	Transportation and communication		159,400
	Services		16,027,700
	Supplies and equipment		159,400
	Total Operating Expense to be Voted		**20,144,200**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	1,137,400	
	Employee benefits	142,800	
	Transportation and communication	72,100	
	Services	4,800	
	Supplies and equipment	72,100	1,429,200

AIR PROGRAM - VOTE 1106, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Policy and Program Development		
	Salaries and wages	1,215,800	
	Employee benefits	163,000	
	Transportation and communication	59,300	
	Services	956,200	
	Supplies and equipment	59,300	2,453,600
	Program Delivery		
	Salaries and wages	1,034,100	
	Employee benefits	104,600	
	Transportation and communication	28,000	
	Services	15,066,700	
	Supplies and equipment	28,000	16,261,400
	Total Operating Expense to be Voted		**20,144,200**
1106-3	Climate Change		
	Salaries and wages		975,100
	Employee benefits		125,600
	Transportation and communication		44,800
	Services		204,400
	Supplies and equipment		89,400
	Total Operating Expense to be Voted		**1,439,300**
	Total Operating Expense for Air Program		**49,904,900**

WATER PROGRAM - VOTE 1107

This program supports the goal of protecting the water that Ontarians drink by developing legislation, policies and programs, monitoring water quality and enforcing regulations to ensure protection of drinking water from source-to-tap and protection and conservation of Ontario's water resources.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Clean Water	98,980,500	120,426,000	(21,445,500)	101,919,479
2	Source Protection	18,852,500	33,454,100	(14,601,600)	26,583,936
3	Nutrient Management	9,142,300	9,933,000	(790,700)	5,847,561
-	Clean Water Statutory Appropriation	-	-	-	13,198,724
	TOTAL OPERATING EXPENSE TO BE VOTED	**126,975,300**	**163,813,100**	**(36,837,800)**	**147,549,700**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**126,976,300**	**163,814,100**	**(36,837,800)**	**147,549,700**
	OPERATING ASSETS				
5	Clean Water	-	1,000	(1,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**-**	**1,000**	**(1,000)**	**-**
	Total Operating Assets	**-**	**1,000**	**(1,000)**	**-**
	CAPITAL EXPENSE				
4	Capital - Water	22,750,000	9,187,700	13,562,300	5,593,400
	TOTAL CAPITAL EXPENSE TO BE VOTED	**22,750,000**	**9,187,700**	**13,562,300**	**5,593,400**
	Total Capital Expense	**22,750,000**	**9,187,700**	**13,562,300**	**5,593,400**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1107-1	Clean Water		
	Salaries and wages		55,071,200
	Employee benefits		6,379,600
	Transportation and communication		1,754,600
	Services		28,125,300
	Supplies and equipment		2,129,800
	Transfer payments		
	Grants for Environmental Partnerships	400,000	
	Grants for Drinking Water	400,000	
	Grants for Walkerton Clean Water Centre	5,000,000	5,800,000
	Subtotal		99,260,500
	Less: Recoveries		280,000
	Total Operating Expense to be Voted		**98,980,500**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	30,666,900	
	Employee benefits	3,784,500	
	Transportation and communication	1,107,700	
	Services	8,924,200	
	Supplies and equipment	1,219,500	45,702,800
	Science and Standards		
	Salaries and wages	9,175,300	
	Employee benefits	862,200	
	Transportation and communication	236,700	
	Services	1,047,600	
	Supplies and equipment	495,100	11,816,900
	Approvals		
	Salaries and wages	6,540,700	
	Employee benefits	756,200	
	Transportation and communication	100,200	
	Services	3,519,700	
	Supplies and equipment	101,300	11,018,100

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Environmental Monitoring and Reporting			
	Salaries and wages		3,663,400	
	Employee benefits		430,500	
	Transportation and communication		141,700	
	Services		4,880,100	
	Supplies and equipment		141,700	9,257,400
	Policy and Program Development			
	Salaries and wages		1,525,400	
	Employee benefits		126,000	
	Transportation and communication		45,700	
	Services		1,181,400	
	Supplies and equipment		49,600	2,928,100
	Program Delivery			
	Salaries and wages		3,499,500	
	Employee benefits		420,200	
	Transportation and communication		122,600	
	Services		4,176,300	
	Supplies and equipment		122,600	
	Transfer payments			
	Grants for Environmental Partnerships	400,000		
	Grants for Drinking Water	400,000	800,000	
	Subtotal		9,141,200	
	Less: Recoveries from other Ministries		280,000	8,861,200
	Agencies			
	Transfer payments			
	Grants for Walkerton Clean Water Centre		5,000,000	5,000,000
	Dedicated Program Support			
	Services		4,396,000	4,396,000
	Total Operating Expense to be Voted			**98,980,500**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
1107-2	Source Protection		
	Salaries and wages		11,417,900
	Employee benefits		1,303,200
	Transportation and communication		421,700
	Services		4,040,500
	Supplies and equipment		669,200
	Transfer payments		
	Grants for Source Protection		1,000,000
	Total Operating Expense to be Voted		**18,852,500**
	Sub-Items:		
	Science and Standards		
	Salaries and wages	3,844,600	
	Employee benefits	425,300	
	Transportation and communication	103,200	
	Services	822,400	
	Supplies and equipment	290,900	5,486,400
	Approvals		
	Salaries and wages	731,000	
	Employee benefits	130,600	861,600
	Environmental Monitoring and Reporting		
	Salaries and wages	3,173,600	
	Employee benefits	319,500	
	Transportation and communication	146,900	
	Services	1,060,600	
	Supplies and equipment	193,900	4,894,500

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Policy and Program Development		
	Salaries and wages	2,964,600	
	Employee benefits	362,000	
	Transportation and communication	146,800	
	Services	151,000	
	Supplies and equipment	159,600	
	Transfer payments		
	Grants for Source Protection	1,000,000	4,784,000
	Program Delivery		
	Salaries and wages	159,300	159,300
	Federal/Provincial Partnership		
	Salaries and wages	544,800	
	Employee benefits	65,800	
	Transportation and communication	24,800	
	Services	2,006,500	
	Supplies and equipment	24,800	2,666,700
	Total Operating Expense to be Voted		**18,852,500**
1107-3	Nutrient Management		
	Salaries and wages		6,021,400
	Employee benefits		766,300
	Transportation and communication		387,000
	Services		1,043,100
	Supplies and equipment		544,500
	Transfer payments		
	Grants for Nutrient Management Partnerships		380,000
	Total Operating Expense to be Voted		**9,142,300**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	2,232,200	
	Employee benefits	287,000	
	Transportation and communication	219,400	
	Services	392,200	
	Supplies and equipment	220,800	3,351,600

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Science and Standards		
	Salaries and wages	1,298,200	
	Employee benefits	164,600	
	Transportation and communication	115,800	
	Services	179,800	
	Supplies and equipment	121,900	
	Transfer payments		
	Grants for Nutrient Management Partnerships	380,000	2,260,300
	Approvals		
	Salaries and wages	1,536,600	
	Employee benefits	198,900	1,735,500
	Environmental Monitoring and Reporting		
	Salaries and wages	670,300	
	Employee benefits	79,500	
	Transportation and communication	40,500	
	Services	459,900	
	Supplies and equipment	190,500	1,440,700
	Policy and Program Development		
	Salaries and wages	284,100	
	Employee benefits	36,300	
	Transportation and communication	11,300	
	Services	11,200	
	Supplies and equipment	11,300	354,200
	Total Operating Expense to be Voted		**9,142,300**
	Total Operating Expense for Water Program		**126,976,300**

WATER PROGRAM - VOTE 1107, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1107-4	Capital - Water		
	Transfer payments		
	Grants for Great Lakes Clean-up Projects	1,050,000	
	Watershed-Based Source Protection	18,500,000	19,550,000
	Other transactions		
	Capital Investments		3,200,000
	Total Capital Expense to be Voted		**22,750,000**
	Total Capital Expense for Water Program		**22,750,000**

WASTE PROGRAM - VOTE 1108

This program supports the goal of reducing, reusing and recycling waste Ontarians generate by developing legislation, policies and programs and ensuring compliance to enhance the management of hazardous and non-hazardous waste and to restore land quality through remediation of contaminated sites.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Non Hazardous Waste Reduction	14,882,400	16,880,200	(1,997,800)	18,341,419
2	Hazardous Waste Management	14,238,700	13,813,900	424,800	15,211,193
3	Land Restoration	7,759,400	8,053,000	(293,600)	8,215,475
	TOTAL OPERATING EXPENSE TO BE VOTED	**36,880,500**	**38,747,100**	**(1,866,600)**	**41,768,087**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**36,881,500**	**38,748,100**	**(1,866,600)**	**41,768,087**
	OPERATING ASSETS				
5	Non Hazardous Waste Reduction	-	1,000	(1,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	-	**1,000**	**(1,000)**	-
	Total Operating Assets	-	**1,000**	**(1,000)**	-
	CAPITAL EXPENSE				
4	Capital - Waste	6,695,500	3,820,000	2,875,500	984,481
	TOTAL CAPITAL EXPENSE TO BE VOTED	**6,695,500**	**3,820,000**	**2,875,500**	**984,481**
	Total Capital Expense	**6,695,500**	**3,820,000**	**2,875,500**	**984,481**

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1108-1	Non Hazardous Waste Reduction		
	Salaries and wages		9,913,000
	Employee benefits		1,440,000
	Transportation and communication		235,900
	Services		2,634,300
	Supplies and equipment		258,200
	Transfer payments		
	Grants for Environmental Partnerships		401,000
	Total Operating Expense to be Voted		**14,882,400**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	6,924,800	
	Employee benefits	856,700	
	Transportation and communication	177,500	
	Services	2,061,800	
	Supplies and equipment	184,100	10,204,900
	Science and Standards		
	Salaries and wages	594,900	
	Employee benefits	253,500	
	Transportation and communication	20,800	
	Services	361,800	
	Supplies and equipment	49,500	1,280,500
	Approvals		
	Salaries and wages	1,687,600	
	Employee benefits	207,900	1,895,500
	Policy and Program Development		
	Salaries and wages	705,700	
	Employee benefits	121,900	
	Transportation and communication	37,600	
	Services	210,700	
	Supplies and equipment	24,600	1,100,500

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Program Delivery		
	Transfer payments		
	Grants for Environmental Partnerships	401,000	401,000
	Total Operating Expense to be Voted		**14,882,400**
1108-2	Hazardous Waste Management		
	Salaries and wages		10,688,000
	Employee benefits		1,414,800
	Transportation and communication		156,100
	Services		1,791,900
	Supplies and equipment		187,900
	Total Operating Expense to be Voted		**14,238,700**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	5,249,800	
	Employee benefits	651,600	
	Transportation and communication	130,000	
	Services	1,024,100	
	Supplies and equipment	143,500	7,199,000
	Science and Standards		
	Salaries and wages	1,576,000	
	Employee benefits	332,700	
	Transportation and communication	26,100	
	Services	568,700	
	Supplies and equipment	44,400	2,547,900
	Approvals		
	Salaries and wages	1,662,900	
	Employee benefits	207,900	1,870,800
	Environmental Monitoring and Reporting		
	Salaries and wages	398,300	
	Services	197,500	595,800

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Policy and Program Development		
	Salaries and wages	1,801,000	
	Employee benefits	222,600	
	Services	1,600	2,025,200
	Total Operating Expense to be Voted		**14,238,700**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
1108-3	Land Restoration		
	Salaries and wages		3,932,700
	Employee benefits		502,300
	Transportation and communication		113,700
	Services		3,065,500
	Supplies and equipment		145,200
	Total Operating Expense to be Voted		**7,759,400**
	Sub-Items:		
	Compliance, Enforcement and Response		
	Salaries and wages	698,400	
	Employee benefits	129,600	
	Transportation and communication	25,100	
	Services	106,100	
	Supplies and equipment	25,700	984,900
	Science and Standards		
	Salaries and wages	860,100	
	Employee benefits	101,600	
	Transportation and communication	70,400	
	Services	6,000	
	Supplies and equipment	92,600	1,130,700
	Approvals		
	Salaries and wages	141,700	
	Employee benefits	17,700	
	Transportation and communication	11,700	
	Supplies and equipment	11,700	182,800

WASTE PROGRAM - VOTE 1108, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Environmental Monitoring and Reporting		
	Salaries and wages	447,700	
	Employee benefits	50,300	
	Services	437,800	935,800
	Policy and Program Development		
	Salaries and wages	1,711,900	
	Employee benefits	194,300	
	Transportation and communication	5,600	
	Services	31,000	
	Supplies and equipment	14,300	1,957,100
	Program Delivery		
	Salaries and wages	72,900	
	Employee benefits	8,800	
	Transportation and communication	900	
	Services	2,484,600	
	Supplies and equipment	900	2,568,100
	Total Operating Expense to be Voted		**7,759,400**
	Total Operating Expense for Waste Program		**36,881,500**
	CAPITAL EXPENSE		
1108-4	Capital - Waste		
	Transfer payments		
	Grants for Environmental Clean-up Projects		2,111,800
	Other transactions		
	Capital Investments		4,583,700
	Total Capital Expense to be Voted		**6,695,500**
	Total Capital Expense for Waste Program		**6,695,500**

MINISTRY OF FINANCE

The Ontario Ministry of Finance manages the economic, fiscal, and financial policies of the Government of Ontario. To do this, the ministry develops economic and fiscal strategies, plans and manages government operating and capital expenditures, develops tax policies and administers the provincial tax system, produces the provincial budget, and supports the Treasury Board/Management Board of Cabinet. The ministry also manages the Consolidated Revenue Fund, including raising money, establishing the government's financial controls, and reports on financial matters. In addition, it manages the government's Internal Audit function, develops policies for Ontario's financial services sector and supports the regulation of institutions and intermediaries carrying on business in the province.

MINISTRY PROGRAM SUMMARY
($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1201	Ministry Administration Program	139,502,900	120,526,000	18,976,900	86,659,026
1202	Tax Policy, Budget and Revenue Operations Program	534,985,200	520,652,700	14,332,500	473,942,224
1203	Economic, Fiscal, and Financial Policy Program	1,857,380,800	1,478,681,000	378,699,800	954,533,339
1204	Financial Services Industry Regulation Program	501,000	501,000	-	44,100,944
1206	Central Agencies Information and Information Technology Cluster Program	1,000	831,000	(830,000)	828,403
1207	Results Office	3,117,200	3,117,200	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,535,488,100**	**2,124,308,900**	**411,179,200**	**1,560,063,936**
	Statutory Appropriations				
	Treasury Program	8,171,510,000	8,618,350,000	(446,840,000)	8,219,680,057
	Other Statutory Appropriations	58,250,244	58,048,446	201,798	60,695,565
	Ministry Total Operating Expense	10,765,248,344	10,800,707,346	(35,459,002)	9,840,439,558
	Net Consolidation Adjustment - Ontario Financing Authority	15,944,000	15,843,000	101,000	13,796,000
	Net Consolidation Adjustment - Ontario Securities Commission	68,170,000	62,926,000	5,244,000	58,362,000
	Net Consolidation Adjustment - Ontario Electricity Financial Corporation	1,092,000,000	1,108,000,000	(16,000,000)	1,015,223,142
	Net Consolidations - Treasury Program	1,257,781,000	1,177,650,000	80,131,000	1,112,947,005
	Consolidation and Other Adjustments	-	-	-	68,241,175
	Total Including Consolidation & Other Adjustments	**13,199,143,344**	**13,165,126,346**	**34,016,998**	**12,109,008,880**

MINISTRY PROGRAM SUMMARY
($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING ASSETS				
1202	Tax Policy, Budget and Revenue Operations Program	5,050,200	4,289,600	760,600	2,135,266
1203	Economic, Fiscal, and Financial Policy Program	-	67,500,000	(67,500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**5,050,200**	**71,789,600**	**(66,739,400)**	**2,135,266**
	Ministry Total Operating Assets	5,050,200	71,789,600	(66,739,400)	2,135,266
	CAPITAL EXPENSE				
	Statutory Appropriations	-	-	-	20,277,000
	Ministry Total Capital Expense	-	-	-	20,277,000
	Net Consolidation Adjustment - Ontario Financing Authority	1,700,000	1,401,000	299,000	1,083,000
	Net Consolidation Adjustment - Ontario Securities Commission	1,920,000	2,371,000	(451,000)	3,267,000
	Total Including Consolidation & Other Adjustments	**3,620,000**	**3,772,000**	**(152,000)**	**24,627,000**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**13,202,763,344**	**13,168,898,346**	**33,864,998**	**12,133,635,880**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201

This program, which includes the Office of the Minister and Deputy Minister, delivers planning, advisory, and controllership functions to ensure direction and management of operating programs consistent with Ontario Government policy and legislative directions. The program also provides corporate support services, as well as data capture and cash management for all collections under the taxation statutes administered by the ministry. In addition, the program manages the service and accountability relationships with Ontario Internal Audit, the Central Agencies Information and Information Technology Cluster and Ontario Shared Services, ensures proper levels of support to the ministry and its client groups, and strategically manages the ministry's quality service commitments.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	139,502,900	120,526,000	18,976,900	86,659,026
	TOTAL OPERATING EXPENSE TO BE VOTED	**139,502,900**	**120,526,000**	**18,976,900**	**86,659,026**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	**139,553,144**	**120,574,246**	**18,978,898**	**86,699,760**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1201-1	Ministry Administration		
	Salaries and wages		39,957,800
	Employee benefits		5,891,800
	Transportation and communication		4,006,100
	Services		89,786,700
	Supplies and equipment		2,736,300
	Subtotal		142,378,700
	Less: Recoveries		2,875,800
	Total Operating Expense to be Voted		**139,502,900**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,541,100	
	Employee benefits	256,700	
	Transportation and communication	218,600	
	Services	220,800	
	Supplies and equipment	68,000	3,305,200
	Financial and Administrative Services		
	Salaries and wages	2,869,300	
	Employee benefits	931,200	
	Transportation and communication	250,400	
	Services	17,193,200	
	Supplies and equipment	102,900	21,347,000
	Human Resources		
	Salaries and wages	3,878,500	
	Employee benefits	621,300	
	Transportation and communication	73,200	
	Services	314,100	
	Supplies and equipment	50,600	4,937,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	1,877,900	
	Employee benefits	181,800	
	Transportation and communication	99,800	
	Services	46,400	
	Supplies and equipment	184,100	2,390,000
	Analysis and Planning		
	Salaries and wages	2,216,300	
	Employee benefits	282,200	
	Transportation and communication	29,200	
	Services	675,500	
	Supplies and equipment	56,400	3,259,600
	Legal Services		
	Transportation and communication	253,400	
	Services	4,437,500	
	Supplies and equipment	170,400	4,861,300
	Audit Services		
	Transportation and communication	33,600	
	Services	1,228,100	
	Supplies and equipment	16,800	1,278,500
	Information Systems		
	Salaries and wages	14,598,400	
	Employee benefits	1,727,700	
	Transportation and communication	2,242,100	
	Services	65,388,800	
	Supplies and equipment	1,330,000	85,287,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE-ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Revenue Operations and Client Services		
	Salaries and wages	11,976,300	
	Employee benefits	1,890,900	
	Transportation and communication	805,800	
	Services	282,300	
	Supplies and equipment	757,100	
	Subtotal	15,712,400	
	Less: Recoveries from other ministries	2,875,800	12,836,600
	Total Operating Expense to be Voted		**139,502,900**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**139,553,144**

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - VOTE 1202

This program has two components, Budget and Taxation Policy, and Tax Revenue. The Budget and Taxation Policy area advises and assists the Minister of Finance and the Government in formulating Ontario Budget policy including tax policy, tax design and legislation, federal-provincial taxation policy and pension and income security policy; develops the Ontario Budget and other major economic/fiscal documents; manages the province's taxation and related policy development; conducts research to identify broad economic taxation and fiscal implications of specific and emerging trends and developments.

The Tax Revenue area administers Ontario's tax statutes. The integrity of the province's self-assessment system is maintained by encouraging compliance through taxpayer information services and independent objections review, while discouraging non-compliance and tax evasion through collection activities, audits and investigations. The program also administers various tax credit and benefit programs.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Budget and Taxation Policy	12,824,000	12,750,000	74,000	11,175,940
2	Tax Revenue	522,161,200	507,902,700	14,258,500	462,766,284
	TOTAL OPERATING EXPENSE TO BE VOTED	**534,985,200**	**520,652,700**	**14,332,500**	**473,942,224**
S	Bad Debt Expense, the *Financial Administration Act*	58,200,000	58,000,200	199,800	60,654,831
	Total Statutory Appropriations	58,200,000	58,000,200	199,800	60,654,831
	Total Operating Expense	**593,185,200**	**578,652,900**	**14,532,300**	**534,597,055**
	OPERATING ASSETS				
3	Assets	5,050,200	4,289,600	760,600	2,135,266
	TOTAL OPERATING ASSETS TO BE VOTED	**5,050,200**	**4,289,600**	**760,600**	**2,135,266**
	Total Operating Assets	**5,050,200**	**4,289,600**	**760,600**	**2,135,266**

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1202-1	Budget and Taxation Policy		
	Salaries and wages		7,277,300
	Employee benefits		933,200
	Transportation and communication		347,800
	Services		3,871,600
	Supplies and equipment		394,100
	Total Operating Expense to be Voted		**12,824,000**
1202-2	Tax Revenue		
	Salaries and wages		173,588,900
	Employee benefits		21,014,900
	Transportation and communication		11,735,400
	Services		20,782,200
	Supplies and equipment		4,019,800
	Transfer payments		
	Child Care Supplement for Working Families	189,000,000	
	Guaranteed Annual Income System	102,020,000	291,020,000
	Total Operating Expense to be Voted		**522,161,200**
	Sub-Items:		
	Tax Administration		
	Salaries and wages	171,446,900	
	Employee benefits	20,693,900	
	Transportation and communication	11,734,400	
	Services	19,466,200	
	Supplies and equipment	4,018,800	227,360,200

TAX POLICY, BUDGET AND REVENUE OPERATIONS PROGRAM - VOTE 1202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Tax Benefit Programs			
	Salaries and wages		2,142,000	
	Employee benefits		321,000	
	Transportation and communication		1,000	
	Services		1,316,000	
	Supplies and equipment		1,000	
	Transfer payments			
	Child Care Supplement for Working Families	189,000,000		
	Guaranteed Annual Income System	102,020,000	291,020,000	294,801,000
	Total Operating Expense to be Voted			**522,161,200**
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the *Financial Administration Act*			58,200,000
	Total Operating Expense for Tax Policy, Budget and Revenue Operations Program			**593,185,200**
	OPERATING ASSETS			
1202-3	Assets			
	Deposits and prepaid expenses			
	Child Care Supplement for Working Families			2,300,000
	Advances and recoverable amounts			
	Child Care Supplement for Working Families		2,450,000	
	Guaranteed Annual Income System		300,200	2,750,200
	Total Operating Assets to be Voted			**5,050,200**
	Total Operating Assets for Tax Policy, Budget and Revenue Operations Program			**5,050,200**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203

This program develops and implements sound economic and fiscal strategies to stimulate economic growth and job creation; forecasts, monitors and reports on the performance of the Ontario economy; provides expertise and policy advice on sound economic design of government initiatives; develops demographic forecasts for Ontario; develops the policy and legislative framework for Ontario's financial services industry; develops and implements a fiscal and financial management framework for the public sector in Ontario; assists the Minister of Finance and the Government in formulating Ontario's federal-provincial finance policy; develops, monitors and reports on the fiscal plan and results for the province; provides policy advice to clients, managers, and decision makers in the areas of accounting, fiscal and financial management; and fosters greater accountability and fiscal integrity in the public sector in Ontario. The program also monitors the fiscal and financial relationship between the province and the municipalities.

The Treasury Board Office coordinates fiscal strategy, risk assessment and internal audit services for the Ontario Public Service, and supports Treasury Board and Management Board of Cabinet by providing advice on the appropriate use of public resources to meet government priorities. The program also facilitates integrated supply chain and associated back-office leading practices in Ontario's broader public sector.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Economic Policy	7,477,000	121,858,800	(114,381,800)	7,311,383
5	Provincial-Local Finance	18,570,800	12,183,000	6,387,800	5,976,119
6	Ontario Municipal Partnership Strategy	746,192,500	677,092,500	69,100,000	898,802,722
8	Treasury Board Office	85,344,900	106,082,100	(20,737,200)	37,845,934
9	Ontario Internal Audit	4,795,600	4,964,600	(169,000)	4,597,181
10	Contingency Fund	995,000,000	556,500,000	438,500,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,857,380,800**	**1,478,681,000**	**378,699,800**	**954,533,339**
	Total Operating Expense	**1,857,380,800**	**1,478,681,000**	**378,699,800**	**954,533,339**
	OPERATING ASSETS				
-	Assets	-	67,500,000	(67,500,000)	-
	TOTAL OPERATING ASSETS TO BE VOTED	**-**	**67,500,000**	**(67,500,000)**	**-**
	Total Operating Assets	**-**	**67,500,000**	**(67,500,000)**	**-**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1203-1	Economic Policy		
	Salaries and wages		5,688,800
	Employee benefits		529,200
	Transportation and communication		179,600
	Services		823,700
	Supplies and equipment		94,300
	Transfer payments		
	Grants in support of Economic and Financial Services Policy Research		161,400
	Total Operating Expense to be Voted		**7,477,000**
1203-5	Provincial-Local Finance		
	Salaries and wages		3,318,500
	Employee benefits		376,400
	Transportation and communication		215,000
	Services		14,545,900
	Supplies and equipment		115,000
	Total Operating Expense to be Voted		**18,570,800**
1203-6	Ontario Municipal Partnership Strategy		
	Transfer payments		
	Ontario Municipal Partnership Fund	730,600,000	
	Special Payments to Municipalities	15,592,500	746,192,500
	Total Operating Expense to be Voted		**746,192,500**
1203-8	Treasury Board Office		
	Salaries and wages		16,881,100
	Employee benefits		2,312,500
	Transportation and communication		2,239,600
	Services		17,941,900
	Supplies and equipment		1,069,800
	Transfer payments		
	Partnerships with the Broader Public Sector	14,900,000	
	Supply Chain Management Project for the Broader Public Sector	30,000,000	44,900,000
	Total Operating Expense to be Voted		**85,344,900**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Sub-Items:		
	Fiscal Strategy and Coordination		
	Salaries and wages	9,910,100	
	Employee benefits	1,302,300	
	Transportation and communication	1,214,600	
	Services	8,411,200	
	Supplies and equipment	294,800	
	Transfer payments		
	Partnerships with the Broader Public Sector	14,900,000	36,033,000
	Office of the Provincial Controller		
	Salaries and wages	5,201,000	
	Employee benefits	780,200	
	Transportation and communication	525,000	
	Services	7,530,700	
	Supplies and equipment	275,000	14,311,900
	Broader Public Sector Supply Chain Secretariat		
	Salaries and wages	1,770,000	
	Employee benefits	230,000	
	Transportation and communication	500,000	
	Services	2,000,000	
	Supplies and equipment	500,000	
	Transfer payments		
	Supply Chain Management Project for the Broader Public Sector	30,000,000	35,000,000
	Total Operating Expense to be Voted		**85,344,900**

ECONOMIC, FISCAL, AND FINANCIAL POLICY PROGRAM - VOTE 1203, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1203-9	Ontario Internal Audit	
	Salaries and wages	15,233,800
	Employee benefits	1,821,800
	Transportation and communication	502,600
	Services	1,888,600
	Supplies and equipment	271,600
	Subtotal	19,718,400
	Less: Recoveries	14,922,800
	Total Operating Expense to be Voted	**4,795,600**
1203-10	Contingency Fund	
	Other transactions	995,000,000
	Total Operating Expense to be Voted	**995,000,000**
	Total Operating Expense for Economic, Fiscal, and Financial Policy Program	**1,857,380,800**

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204

The Financial Services Commission of Ontario provides for the regulation of insurance, pension plans, loan and trust companies, credit unions and caisses populaires, mortgage brokers and co-operative corporations by delivering efficient and effective regulatory services that protect consumers of financial services and support a reliable, dynamic and competitive industry. The Financial Services Commission of Ontario also makes recommendations to the Minister on matters affecting the regulated sectors. In addition, the Motor Vehicle Accident Claims Fund compensates persons injured in automobile accidents in Ontario by an uninsured, unidentified or stolen vehicle where there is no other insurance available to respond to the claim.

The Ontario Securities Commission is an independent and self-funding regulatory agency responsible for Ontario's securities laws, financing its operations through retention of its fee revenues.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Financial Services Commission of Ontario	500,000	500,000	-	44,100,944
2	Motor Vehicle Accident Claims Fund	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**501,000**	**501,000**	**-**	**44,100,944**
	Total Operating Expense	**501,000**	**501,000**	**-**	**44,100,944**

FINANCIAL SERVICES INDUSTRY REGULATION PROGRAM - VOTE 1204, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1204-1	Financial Services Commission of Ontario	
	Salaries and wages	31,905,000
	Employee benefits	5,729,000
	Transportation and communication	795,000
	Services	13,634,600
	Supplies and equipment	1,308,400
	Subtotal	53,372,000
	Less: Recoveries	52,872,000
	Total Operating Expense to be Voted	**500,000**
1204-2	Motor Vehicle Accident Claims Fund	
	Salaries and wages	1,614,000
	Employee benefits	360,000
	Transportation and communication	64,800
	Services	4,608,700
	Supplies and equipment	85,500
	Subtotal	6,733,000
	Less: Recoveries	6,732,000
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Financial Services Industry Regulation Program	**501,000**

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206

The Central Agencies Information and Information Technology Cluster provides leadership in the delivery and management of information and information technology products, services and support for its customers in the Ontario Public Service central agencies. The Cluster ensures that the central agencies are positioned to use secure and reliable information and information technology services in a timely, efficient and cost-effective manner to achieve program objectives.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Central Agencies Information and Information Technology	1,000	831,000	(830,000)	828,403
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,000**	**831,000**	**(830,000)**	**828,403**
	Total Operating Expense	**1,000**	**831,000**	**(830,000)**	**828,403**

CENTRAL AGENCIES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 1206, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1206-1	Central Agencies Information and Information Technology	
	Salaries and wages	320,400
	Employee benefits	41,400
	Transportation and communication	785,900
	Services	30,975,500
	Supplies and equipment	3,524,500
	Subtotal	35,647,700
	Less: Recoveries	35,646,700
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Central Agencies Information and Information Technology Cluster Program	**1,000**

RESULTS OFFICE - VOTE 1207

This program brings a strategic focus to the government's efforts to deliver results to Ontarians. The program is responsible for providing corporate oversight to the strategies under way in ministries to achieve the government's priorities and results. In support of the achievement of the government's priorities, the program identifies obstacles or risks to delivery and proposes solutions that could address them, as well as enabling horizontal action amongst ministries. The program also has a key role in enabling public accountability for results through the development of durable indicators and the publication of Ontario's annual Progress Report.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Results Office	3,117,200	3,117,200	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,117,200**	**3,117,200**	-	-
	Total Operating Expense	**3,117,200**	**3,117,200**	-	-

RESULTS OFFICE - VOTE 1207, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1207-1	Results Office	
	Salaries and wages	1,670,700
	Employee benefits	311,000
	Transportation and communication	65,700
	Services	850,900
	Supplies and equipment	218,900
	Total Operating Expense to be Voted	**3,117,200**
	Total Operating Expense for Results Office	**3,117,200**

TREASURY PROGRAM

This program is responsible for the development, direction, operation and formulation of policies for the management of the province's cash, investment, debt, finance, credit rating, investor relations, banking and related financial administration activities; reporting on the financial position of the province to investors and the public to facilitate borrowing activities; providing financial analysis and support for any direct or indirect provincial liabilities and monitoring the fiscal implications of the electricity sector as well as government and broader public sector financing initiatives including providing advice to the sector; the provision of guarantees by Ontario and of loans to its Crown Corporations and agencies; and acting as the custodian and fiscal agent for the securities of the province and certain of its agencies, including the Ontario Electricity Financial Corporation. It is also responsible for the issuance of Ontario Savings Bonds.

Summary

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
S	Interest on Debt	8,171,510,000	8,618,350,000	(446,840,000)	8,219,680,057
	Total Operating Expense	**8,171,510,000**	**8,618,350,000**	**(446,840,000)**	**8,219,680,057**
	CAPITAL EXPENSE				
S	Release of Loan Order in Council #482/2005	-	-	-	20,277,000
	Total Capital Expense	**-**	**-**	**-**	**20,277,000**

TREASURY PROGRAM, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	**Interest on Debt**		
	Interest on Ontario Securities		
	For general purposes	6,143,612,000	
	Canada Pension Plan Investment Fund	457,078,000	
	Ontario Teachers' Pension Plan	790,220,000	
	Public Service Pension Plan	326,030,000	
	Ontario Public Service Employees Union Pension Plan	154,882,000	
	Ontario Municipal Employees Retirement Fund	7,510,000	
	Ontario Housing Corporation	102,149,000	
	Canada Mortgage and Housing Corporation	16,510,000	
	Ryerson Retirement Pension Plan	319,000	
	Colleges of Applied Arts and Technology	1,820,000	
	Ontario Immigrant Investor Corporation	16,000,000	8,016,130,000
	Less: Other interest, exchange, discount and commission		45,434,000
	Less: Interest on Investments		319,186,000
			7,651,510,000
	Interest on Debt Payable to Ontario Electricity Financial Corporation		520,000,000
	Total Operating Expense for Treasury Program		**8,171,510,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	10,225,675,846	9,877,960,235
Supplementary Estimates		
2005-06 Supplementary Estimates	114,288,000	-
Government Reorganization		
Transfer of functions from other Ministries	569,383,100	12,526,727
Transfer of functions to other Ministries	(56,070,600)	(50,047,404)
Transfer of Treasury Program	(52,569,000)	-
Restated Total Operating Expense	**10,800,707,346**	**9,840,439,558**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Assets previously published*	4,289,600	2,135,266
Supplementary Estimates		
2005-06 Supplementary Estimates	67,500,000	-
Restated Total Operating Assets	**71,789,600**	**2,135,266**

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

OFFICE OF FRANCOPHONE AFFAIRS

he Office advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French nguage services. It also fosters the Francophone community's participation in Ontario society while supporting its language and ilture.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1301	Francophone Affairs Program	4,244,000	3,530,500	713,500	3,435,716
	TOTAL OPERATING EXPENSE TO BE VOTED	**4,244,000**	**3,530,500**	**713,500**	**3,435,716**
	Ministry Total Operating Expense	4,244,000	3,530,500	713,500	3,435,716
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**4,244,000**	**3,530,500**	**713,500**	**3,435,716**

FRANCOPHONE AFFAIRS PROGRAM - VOTE 1301

This program advises government, its ministries and agencies on matters concerning francophone affairs and the provision of French language services. It develops policies and programs pertaining to the government's French language services. It monitors and oversees the implementation by ministries of the *French Language Services Act* and makes recommendations concerning the designation of transfer payment agencies under the Act. It evaluates the quality, quantity and appropriateness of services delivered by ministries to the Francophone population. It also provides information, advice, expertise and assistance to the Francophone community.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Francophone Affairs Co-ordination	4,244,000	3,530,500	713,500	3,435,716
	TOTAL OPERATING EXPENSE TO BE VOTED	**4,244,000**	**3,530,500**	**713,500**	**3,435,716**
	Total Operating Expense	**4,244,000**	**3,530,500**	**713,500**	**3,435,716**

RANCOPHONE AFFAIRS PROGRAM - VOTE 1301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1301-1	Francophone Affairs Co-ordination	
	Salaries and wages	1,451,600
	Employee benefits	163,700
	Transportation and communication	120,000
	Services	2,304,700
	Supplies and equipment	80,000
	Transfer payments	
	French Language Services Program	124,000
	Total Operating Expense to be Voted	**4,244,000**
	Total Operating Expense for Francophone Affairs Program	**4,244,000**

MINISTRY OF GOVERNMENT SERVICES

he Ministry of Government Services (MGS) is an enterprise ministry bringing together business levers to transform and improve overnment services, both internally to ministries, and externally to the public. The long-term vision of the ministry is to deliver odern government services that are simpler, faster, smarter and more connected. This will be achieved through four priorities: ansforming and improving government services; making the Ontario Public Service (OPS) the "Place to Work"; delivering on overnment results and fiscal priorities; and creating a modern regulatory and legal environment that protects consumers, enerates confidence and facilitates economic growth.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1801	Ministry Administration Program	55,363,900	48,592,900	6,771,000	47,443,448
1807	Employee and Pensioner Benefits (Employer Share) Program	809,761,000	976,098,400	(166,337,400)	904,229,448
1808	Human Resources Services Program	35,786,000	29,036,700	6,749,300	20,095,162
1809	Centre for Leadership and Learning	28,032,000	26,552,000	1,480,000	23,583,345
1810	Modernization Program	11,214,600	7,503,800	3,710,800	4,936,043
1811	Service Delivery Program	329,086,100	292,967,400	36,118,700	332,113,163
1812	Consumer Protection and Public Safety/Business Standards Program and Agencies	51,547,200	51,863,500	(316,300)	51,814,518
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,320,790,800**	**1,432,614,700**	**(111,823,900)**	**1,384,215,127**
	Statutory Appropriations	8,570,244	617,492	7,952,752	4,018,789
	Ministry Total Operating Expense	1,329,361,044	1,433,232,192	(103,871,148)	1,388,233,916
	Net Consolidation Adjustment - Ontario Racing Commission	12,000,000	-	12,000,000	10,563,000
	Net Consolidation Adjustment - Employee and Pensioner Benefits	(30,000,000)	-	(30,000,000)	(50,253,197)
	Consolidation and Other Adjustments	-	-	-	182,000
	Total Including Consolidation & Other Adjustments	**1,311,361,044**	**1,433,232,192**	**(121,871,148)**	**1,348,725,719**
	OPERATING ASSETS				
811	Service Delivery Program	2,000	2,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	-	-
	Ministry Total Operating Assets	2,000	2,000	-	-

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1801	Ministry Administration Program	8,580,000	200,000	8,380,000	3,778,510
1808	Human Resources Services Program	675,000	1,050,000	(375,000)	1,043,994
1811	Service Delivery Program	8,850,000	10,710,000	(1,860,000)	2,881,158
	TOTAL CAPITAL EXPENSE TO BE VOTED	**18,105,000**	**11,960,000**	**6,145,000**	**7,703,662**
	Ministry Total Capital Expense	18,105,000	11,960,000	6,145,000	7,703,662
	Net Consolidation Adjustment - Ontario Racing Commission	150,000	-	150,000	131,000
	Total Including Consolidation & Other Adjustments	**18,255,000**	**11,960,000**	**6,295,000**	**7,834,662**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,329,616,044**	**1,445,192,192**	**(115,576,148)**	**1,356,560,381**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801

Ministry Administration Program provides administrative and support services to enable the ministry to deliver on government esults and fiscal priorities. The functions include financial management, human resources, legal, communications, planning and esults monitoring to assist ministry program areas in achieving their business goals.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	55,363,900	48,592,900	6,771,000	47,443,448
	TOTAL OPERATING EXPENSE TO BE VOTED	**55,363,900**	**48,592,900**	**6,771,000**	**47,443,448**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	140,000
S	Minister's Salary, the *Executive Council Act*	37,550	72,114	(34,564)	57,090
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	24,378	(11,684)	24,378
	Total Statutory Appropriations	51,244	97,492	(46,248)	221,468
	Total Operating Expense	**55,415,144**	**48,690,392**	**6,724,752**	**47,664,916**
	CAPITAL EXPENSE				
4	Accommodation Project	8,580,000	200,000	8,380,000	3,778,510
	TOTAL CAPITAL EXPENSE TO BE VOTED	**8,580,000**	**200,000**	**8,380,000**	**3,778,510**
	Total Capital Expense	**8,580,000**	**200,000**	**8,380,000**	**3,778,510**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1801-1	Ministry Administration		
	Salaries and wages		33,142,700
	Employee benefits		5,000,000
	Transportation and communication		1,123,200
	Services		48,139,200
	Supplies and equipment		2,134,400
	Subtotal		89,539,500
	Less: Recoveries		34,175,600
	Total Operating Expense to be Voted		**55,363,900**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,652,000	
	Employee benefits	207,800	
	Transportation and communication	63,700	
	Services	231,000	
	Supplies and equipment	55,300	2,209,800
	Financial and Administrative Services		
	Salaries and wages	6,557,700	
	Employee benefits	786,600	
	Transportation and communication	273,600	
	Services	6,753,200	
	Supplies and equipment	118,000	
	Subtotal	14,489,100	
	Less: Recoveries	185,200	14,303,900
	Legal Services		
	Salaries and wages	95,300	
	Employee benefits	5,000	
	Transportation and communication	104,300	
	Services	9,124,700	
	Supplies and equipment	210,600	
	Subtotal	9,539,900	
	Less: Recoveries	200,800	9,339,100

MINISTRY, ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Audit Services		
	Transportation and communication	12,400	
	Services	886,700	
	Supplies and equipment	4,600	903,700
	Information Systems		
	Services	6,126,800	6,126,800
	Government Services Delivery Cluster		
	Salaries and wages	18,342,100	
	Employee benefits	3,011,800	
	Transportation and communication	523,400	
	Services	9,819,100	
	Supplies and equipment	1,502,200	
	Subtotal	33,198,600	
	Less: Recoveries	32,825,000	373,600
	Communications Services		
	Salaries and wages	3,052,700	
	Employee benefits	401,900	
	Transportation and communication	85,900	
	Services	14,466,100	
	Supplies and equipment	215,800	
	Subtotal	18,222,400	
	Less: Recoveries	175,000	18,047,400
	Human Resources		
	Salaries and wages	3,442,900	
	Employee benefits	586,900	
	Transportation and communication	59,900	
	Services	731,600	
	Supplies and equipment	27,900	
	Subtotal	4,849,200	
	Less: Recoveries	789,600	4,059,600
	Total Operating Expense to be Voted		**55,363,900**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1801, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694
	Total Operating Expense for Ministry Administration Program	**55,415,144**
	CAPITAL EXPENSE	
1801-4	Accommodation Project	
	Services	8,580,000
	Total Capital Expense to be Voted	**8,580,000**
	Total Capital Expense for Ministry Administration Program	**8,580,000**

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807

Employee and Pensioner Benefits Program, which is related to the Province's share of public service payroll-related benefits, is centralized in the Ministry of Government Services. It is administered by Ontario Shared Services on behalf of Human Resource Management and Corporate Policy Division and contributes to making the Ontario Public Service the "Place to Work".

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Employee and Pensioner Benefits (Employer Share)	809,761,000	976,098,400	(166,337,400)	904,229,448
	TOTAL OPERATING EXPENSE TO BE VOTED	**809,761,000**	**976,098,400**	**(166,337,400)**	**904,229,448**
	Total Operating Expense	**809,761,000**	**976,098,400**	**(166,337,400)**	**904,229,448**

EMPLOYEE AND PENSIONER BENEFITS (EMPLOYER SHARE) PROGRAM - VOTE 1807, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1807-1	Employee and Pensioner Benefits (Employer Share)		
	Salaries and wages		
	Corporate Salaries and Wages Accrual		1,000
	Employee benefits		
	Legislative Severance	79,000,000	
	Vacation Pay and Compensated Absences	30,000,000	
	Workers Compensation (WSIB)	35,000,000	
	Public Service Supplementary Plan	10,000,000	
	Ontario Public Service Employees' Union Pension Plan	121,000,000	
	Public Service Pension Plan	108,000,000	
	Provincial Judges' Benefits Fund	22,761,000	
	Canada Pension Plan	137,400,000	
	Employment Insurance	56,711,000	
	Group Life Insurance	8,941,400	
	Long-Term Income Protection	63,906,000	
	Employer Health Tax	89,206,000	
	Supplementary Health and Hospital Plan	110,458,800	
	Dental Plan	52,696,100	
	Retired Employees' Benefits	385,000,000	
	Other Benefits	12,999,000	1,323,079,300
	Subtotal		1,323,080,300
	Less: Recoveries		513,319,300
	Total Operating Expense to be Voted		**809,761,000**
	Total Operating Expense for Employee and Pensioner Benefits (Employer Share) Program		**809,761,000**

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808

Human Resources Services Program is responsible for creating and sustaining the human capacity required to support modern efficient public services and facilitate the achievement of government priorities. It does this by delivering integrated HR services to the Ontario Public Service (OPS). It also supports managers by providing HR services and strategic advice; providing best practices; and developing and implementing HR policies and initiatives that make the OPS the "Place to Work". The program also coordinates the internal security, and emergency planning and management for the OPS.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
3	Human Resource Management and Corporate Policy	14,952,600	8,969,000	5,983,600	8,478,413
4	Human Resources Service Delivery	7,936,400	4,632,000	3,304,400	2,892,974
5	Employee Relations	4,023,600	4,133,300	(109,700)	3,640,492
6	Emergency Management and Security	8,873,400	11,302,400	(2,429,000)	5,083,283
	TOTAL OPERATING EXPENSE TO BE VOTED	**35,786,000**	**29,036,700**	**6,749,300**	**20,095,162**
	Total Operating Expense	**35,786,000**	**29,036,700**	**6,749,300**	**20,095,162**
	CAPITAL EXPENSE				
7	Emergency Management and Security	675,000	1,050,000	(375,000)	1,043,994
	TOTAL CAPITAL EXPENSE TO BE VOTED	**675,000**	**1,050,000**	**(375,000)**	**1,043,994**
	Total Capital Expense	**675,000**	**1,050,000**	**(375,000)**	**1,043,994**

HUMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1808-3	Human Resource Management and Corporate Policy	
	Salaries and wages	7,564,400
	Employee benefits	1,029,300
	Transportation and communication	216,200
	Services	5,987,500
	Supplies and equipment	203,200
	Subtotal	15,000,600
	Less: Recoveries	48,000
	Total Operating Expense to be Voted	**14,952,600**
1808-4	Human Resources Service Delivery	
	Salaries and wages	1,280,600
	Employee benefits	179,900
	Transportation and communication	53,200
	Services	6,845,800
	Supplies and equipment	96,900
	Other transactions	
	Other	2,100,000
	Subtotal	10,556,400
	Less: Recoveries	2,620,000
	Total Operating Expense to be Voted	**7,936,400**
1808-5	Employee Relations	
	Salaries and wages	2,635,500
	Employee benefits	336,100
	Transportation and communication	121,100
	Services	825,900
	Supplies and equipment	105,000
	Total Operating Expense to be Voted	**4,023,600**

UMAN RESOURCES SERVICES PROGRAM - VOTE 1808, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1808-6	Emergency Management and Security	
	Salaries and wages	2,443,600
	Employee benefits	354,800
	Transportation and communication	7,700
	Services	6,024,300
	Supplies and equipment	43,000
	Total Operating Expense to be Voted	**8,873,400**
	Total Operating Expense for Human Resources Services Program	**35,786,000**
	CAPITAL EXPENSE	
1808-7	Emergency Management and Security	
	Services	675,000
	Total Capital Expense to be Voted	**675,000**
	Total Capital Expense for Human Resources Services Program	**675,000**

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809

Centre for Leadership and Learning is responsible for building an enterprise-wide leadership and management culture, optimizing workforce revitalization and ensuring a dynamic and innovative workforce. The contributions also make the Ontario Public Service the "Place to Work". Primary activities include: supporting executive services through the development of a talent management strategy; delivering a learning strategy; helping to drive leadership capacity in the agencies, boards and commissions; and developing and implementing a youth and new professionals strategy.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Leadership and Learning	28,032,000	26,552,000	1,480,000	23,583,345
	TOTAL OPERATING EXPENSE TO BE VOTED	**28,032,000**	**26,552,000**	**1,480,000**	**23,583,345**
	Total Operating Expense	**28,032,000**	**26,552,000**	**1,480,000**	**23,583,345**

CENTRE FOR LEADERSHIP AND LEARNING - VOTE 1809, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1809-1	Leadership and Learning		
	Salaries and wages		15,867,000
	Employee benefits		2,023,400
	Transportation and communication		458,600
	Services		681,200
	Supplies and equipment		314,700
	Transfer payments		
	Grants to the Institute of Public Administration of Canada	66,500	
	Grants - other	34,500	
	Student Experience Programs	1,000	102,000
	Other transactions		
	Summer Employment		8,585,100
	Total Operating Expense to be Voted		**28,032,000**
	Total Operating Expense for Centre for Leadership and Learning		**28,032,000**

MODERNIZATION PROGRAM - VOTE 1810

Modernization Program consists of the Modernization Division and the Modernization Program Management Office focussing on transforming and improving government services for citizens. The Modernization Division is responsible for building capacity across the Ontario Public Service to create and sustain transformational change and achieve modernization objectives. The Modernization Program Management Office is responsible for strategic oversight and results reporting for four enterprise modernization projects.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Modernization	11,214,600	7,503,800	3,710,800	4,936,043
	TOTAL OPERATING EXPENSE TO BE VOTED	**11,214,600**	**7,503,800**	**3,710,800**	**4,936,043**
	Total Operating Expense	**11,214,600**	**7,503,800**	**3,710,800**	**4,936,043**

MODERNIZATION PROGRAM - VOTE 1810, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1810-1	Modernization	
	Salaries and wages	4,333,100
	Employee benefits	579,600
	Transportation and communication	170,200
	Services	5,976,900
	Supplies and equipment	154,800
	Total Operating Expense to be Voted	**11,214,600**
	Total Operating Expense for Modernization Program	**11,214,600**

SERVICE DELIVERY PROGRAM - VOTE 1811

Service Delivery Program is responsible for improving delivery of internal and external government-wide services to meet the needs of Ontarians and the Ontario Public Service (OPS). All service delivery programs are focussing on transforming and improving government services. ServiceOntario provides an enterprise and leadership role in achieving the government's vision of high quality, integrated service delivery of routine transactional services, including registrations, for businesses and individuals.

The Archives of Ontario promotes public access to Ontario's documentary memory, supports responsible stewardship of the Government of Ontario's art and provides corporate leadership in the management and preservation of government records.

The Office of the Corporate Chief Information Officer provides transformational leadership for the information and information technology in government including policy and implementation for common infrastructure, governance and accountability, and delivery of OPS-wide common services such as computer processing and network facilities.

Ontario Shared Services provides enterprise-wide employee and business support services to the OPS, including financial processing and collections, supply chain management, payroll management and processing, and benefits administration.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Information Technology Infrastructure Support/Service Delivery	52,414,300	54,767,200	(2,352,900)	56,216,894
4	eOntario	59,695,600	26,375,900	33,319,700	27,450,158
5	Ontario Shared Services	87,370,200	88,465,400	(1,095,200)	107,842,231
7	Archives of Ontario	15,388,100	15,010,800	377,300	12,564,719
9	ServiceOntario and Registration Services	114,217,900	108,348,100	5,869,800	128,039,161
	TOTAL OPERATING EXPENSE TO BE VOTED	**329,086,100**	**292,967,400**	**36,118,700**	**332,113,163**
S	Payments to Private Sector Collection Agencies, the *Financial Administration Act*	8,500,000	501,000	7,999,000	326,321
S	Crown Contribution re: Judges' Plan, the *Registry Act*	15,000	15,000	-	-
S	Claims against Land Titles Assurance Fund, the *Land Titles Act*	1,000	1,000	-	-
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	207,000
	Total Statutory Appropriations	8,517,000	518,000	7,999,000	533,321
	Total Operating Expense	**337,603,100**	**293,485,400**	**44,117,700**	**332,646,484**

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING ASSETS				
2	Information Technology Infrastructure Support/Service Delivery	1,000	1,000	-	-
6	Business Services	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	**-**	**-**
	Total Operating Assets	**2,000**	**2,000**	**-**	**-**
	CAPITAL EXPENSE				
3	Information and Information Technology	4,750,000	6,000,000	(1,250,000)	2,881,158
8	Archives of Ontario	300,000	300,000	-	-
10	ServiceOntario	3,800,000	4,410,000	(610,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**8,850,000**	**10,710,000**	**(1,860,000)**	**2,881,158**
	Total Capital Expense	**8,850,000**	**10,710,000**	**(1,860,000)**	**2,881,158**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1811-1	Information Technology Infrastructure Support/Service Delivery	
	Salaries and wages	78,179,100
	Employee benefits	11,201,800
	Transportation and communication	50,509,500
	Services	79,151,600
	Supplies and equipment	13,568,900
	Subtotal	232,610,900
	Less: Recoveries	180,196,600
	Total Operating Expense to be Voted	**52,414,300**
1811-4	eOntario	
	Salaries and wages	16,396,900
	Employee benefits	1,944,200
	Transportation and communication	290,900
	Services	40,643,600
	Supplies and equipment	420,000
	Total Operating Expense to be Voted	**59,695,600**
1811-5	Ontario Shared Services	
	Salaries and wages	74,649,800
	Employee benefits	9,005,100
	Transportation and communication	11,947,700
	Services	65,473,600
	Supplies and equipment	13,479,900
	Subtotal	174,556,100
	Less: Recoveries	87,185,900
	Total Operating Expense to be Voted	**87,370,200**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Sub-Items:		
	Business Services		
	Salaries and wages	74,124,700	
	Employee benefits	8,931,100	
	Transportation and communication	11,937,200	
	Services	50,783,400	
	Supplies and equipment	13,469,400	
	Subtotal	159,245,800	
	Less: Recoveries	71,876,600	87,369,200
	General and Roads Liability Protection		
	Salaries and wages	525,100	
	Employee benefits	74,000	
	Transportation and communication	10,500	
	Services	14,690,200	
	Supplies and equipment	10,500	
	Subtotal	15,310,300	
	Less: Recoveries	15,309,300	1,000
	Total Operating Expense to be Voted		**87,370,200**
	Statutory Appropriations		
	Services		
S	Payments to Private Sector Collection Agencies, the *Financial Administration Act*		8,500,000
1811-7	Archives of Ontario		
	Salaries and wages		5,688,300
	Employee benefits		851,300
	Transportation and communication		207,800
	Services		9,779,000
	Supplies and equipment		210,000
	Transfer payments		
	Archives Support Grants		45,700
	Subtotal		16,782,100
	Less: Recoveries		1,394,000
	Total Operating Expense to be Voted		**15,388,100**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1811-9	ServiceOntario and Registration Services	
	Salaries and wages	57,317,900
	Employee benefits	7,367,800
	Transportation and communication	5,629,400
	Services	48,715,800
	Supplies and equipment	3,489,600
	Subtotal	122,520,500
	Less: Recoveries	8,302,600
	Total Operating Expense to be Voted	**114,217,900**
	Statutory Appropriations	
	Other transactions	
S	Crown Contribution re: Judges' Plan, the *Registry Act*	15,000
S	Claims against Land Titles Assurance Fund, the *Land Titles Act*	1,000
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Service Delivery Program	**337,603,100**
	OPERATING ASSETS	
1811-2	Information Technology Infrastructure Support/Service Delivery	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
1811-6	Business Services	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Service Delivery Program	**2,000**

SERVICE DELIVERY PROGRAM - VOTE 1811, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
1811-3	Information and Information Technology	
	Services	4,750,000
	Total Capital Expense to be Voted	**4,750,000**
1811-8	Archives of Ontario	
	Services	300,000
	Total Capital Expense to be Voted	**300,000**
1811-10	ServiceOntario	
	Services	3,800,000
	Total Capital Expense to be Voted	**3,800,000**
	Total Capital Expense for Service Delivery Program	**8,850,000**

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812

This program is responsible for creating a modern regulatory and legal environment that protects consumers, generates confidence and promotes economic growth. It deals with policy development for the ministry's consumer and business services programs and provides governance, accountability, and relationship management with respect to the ministry's agencies, delegated administrative authorities, and other service delivery partners. The Licence Appeal Tribunal hears licensing and registration appeals under various ministries' statutes. The Alcohol and Gaming Commission of Ontario (AGCO) is charged with the administration and enforcement of the regulatory framework, which governs the liquor and gaming sectors in the province. The AGCO also sets and enforces standards in the gaming and beverage alcohol industries where the risks of criminal activity and potential social costs are significant.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Policy and Consumer Protection	10,945,000	11,007,000	(62,000)	10,925,337
2	Licence Appeal Tribunal	1,372,700	1,381,200	(8,500)	1,374,893
3	Alcohol and Gaming Commission of Ontario	39,229,500	39,475,300	(245,800)	39,514,288
	TOTAL OPERATING EXPENSE TO BE VOTED	**51,547,200**	**51,863,500**	**(316,300)**	**51,814,518**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	2,000
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	3,262,000
	Total Statutory Appropriations	2,000	2,000	-	3,264,000
	Total Operating Expense	**51,549,200**	**51,865,500**	**(316,300)**	**55,078,518**

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1812-1	Policy and Consumer Protection	
	Salaries and wages	6,644,900
	Employee benefits	889,400
	Transportation and communication	395,100
	Services	3,186,500
	Supplies and equipment	238,400
	Subtotal	11,354,300
	Less: Recoveries	409,300
	Total Operating Expense to be Voted	**10,945,000**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
1812-2	Licence Appeal Tribunal	
	Salaries and wages	635,400
	Employee benefits	97,700
	Transportation and communication	94,200
	Services	746,800
	Supplies and equipment	35,900
	Subtotal	1,610,000
	Less: Recoveries	237,300
	Total Operating Expense to be Voted	**1,372,700**
1812-3	Alcohol and Gaming Commission of Ontario	
	Salaries and wages	31,120,600
	Employee benefits	5,482,900
	Transportation and communication	1,772,100
	Services	7,995,800
	Supplies and equipment	1,403,000
	Subtotal	47,774,400
	Less: Recoveries	8,544,900
	Total Operating Expense to be Voted	**39,229,500**

CONSUMER PROTECTION AND PUBLIC SAFETY/BUSINESS STANDARDS PROGRAM AND AGENCIES - VOTE 1812, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Consumer Protection and Public Safety/Business Standards Program and Agencies	**51,549,200**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	1,592,769,446	1,213,037,549
Supplementary Estimates		
2005-06 Supplementary Estimates	257,592,000	-
Government Reorganization		
Transfer of functions from other Ministries	217,581,446	247,265,533
Transfer of functions to other Ministries	(634,710,700)	(72,069,166)
Restated Total Operating Expense	**1,433,232,192**	**1,388,233,916**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Assets previously published*	2,000	761,300
Government Reorganization		
Transfer of functions to other Ministries	-	(761,300)
Restated Total Operating Assets	**2,000**	-

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	52,847,400	17,485,420
Government Reorganization		
Transfer of functions from other Ministries	4,610,000	3,778,510
Transfer of functions to other Ministries	(45,497,400)	(13,560,268)
Restated Total Capital Expense	**11,960,000**	**7,703,662**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF HEALTH AND LONG-TERM CARE

The Ministry provides for a health system that promotes wellness and improves health outcomes through accessible, integrated and quality services at every stage of life to all Ontarians. It is responsible for the development, co-ordination and maintenance of comprehensive health services and a balanced and integrated system of hospitals, long term care homes and community services, laboratories, ambulances and other health facilities in Ontario.

In addition to promoting healthy lifestyles as the key to disease prevention, the Ministry fosters and supports the development and implementation of community-based programs to promote and protect the health of all Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1401	Ministry Administration Program	182,485,500	182,005,800	479,700	164,907,550
1402	Health Policy and Research Program	545,381,700	490,591,500	54,790,200	466,628,766
1403	Smart Systems and Knowledge Management Program	144,476,400	103,713,000	40,763,400	86,523,500
1405	Ontario Health Insurance Program	12,091,200,900	11,470,824,100	620,376,800	10,625,520,197
1406	Public Health Program	565,714,200	428,727,700	136,986,500	351,877,753
1408	Acute and Emergency Health Services Program	14,495,304,100	13,806,586,900	688,717,200	13,454,789,222
1409	Community and Mental Health Program	6,619,132,700	6,304,509,300	314,623,400	5,577,970,981
	TOTAL OPERATING EXPENSE TO BE VOTED	**34,643,695,500**	**32,786,958,300**	**1,856,737,200**	**30,728,217,969**
	Statutory Appropriations	1,505,532	7,056,435	(5,550,903)	20,729,034
	Ministry Total Operating Expense	34,645,201,032	32,794,014,735	1,851,186,297	30,748,947,003
	Net Consolidation Adjustment - Cancer Care Ontario	30,500,000	30,500,000	-	53,784,000
	Net Consolidation Adjustment - Smart Systems for Health	1,044,600	(6,000,000)	7,044,600	(7,460,379)
	Net Consolidation Adjustment - Hospitals	(468,320,700)	-	(468,320,700)	-
	Consolidation and Other Adjustments	-	-	-	473,950
	Total Including Consolidation & Other Adjustments	**34,208,424,932**	**32,818,514,735**	**1,389,910,197**	**30,795,744,574**

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING ASSETS				
1402	Health Policy and Research Program	2,230,000	2,216,000	14,000	2,065,881
1405	Ontario Health Insurance Program	767,500	2,079,500	(1,312,000)	15,287,700
1406	Public Health Program	1,000,000	1,000,000	-	1,000,000
1408	Acute and Emergency Health Services Program	16,339,500	17,434,300	(1,094,800)	17,388,000
1409	Community and Mental Health Program	50,626,000	51,259,400	(633,400)	40,303,476
	TOTAL OPERATING ASSETS TO BE VOTED	**70,963,000**	**73,989,200**	**(3,026,200)**	**76,045,057**
	Ministry Total Operating Assets	70,963,000	73,989,200	(3,026,200)	76,045,057
	CAPITAL EXPENSE				
1407	Health Capital Program	378,883,300	336,303,000	42,580,300	528,039,481
	TOTAL CAPITAL EXPENSE TO BE VOTED	**378,883,300**	**336,303,000**	**42,580,300**	**528,039,481**
	Ministry Total Capital Expense	378,883,300	336,303,000	42,580,300	528,039,481
	Net Consolidation Adjustment - Cancer Care Ontario	(3,000,000)	(6,000,000)	3,000,000	(4,164,000)
	Net Consolidation Adjustment - Smart Systems for Health	8,045,000	8,818,000	(773,000)	11,731,172
	Net Consolidation Adjustments - Hospitals	447,911,100	-	447,911,100	-
	Total Including Consolidation & Other Adjustments	**831,839,400**	**339,121,000**	**492,718,400**	**535,606,653**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**35,040,264,332**	**33,157,635,735**	**1,882,628,597**	**31,331,351,227**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401

Ministry Administration provides:

Support to the Minister of Health and Long-Term Care to meet the requirements of the Ministry's Portfolio. Ministry management, accountability and controllership frameworks to ensure the cost-effective/efficient use of resources to achieve business results.

A broad range of strategic and operational services essential to the effective delivery of Ministry programs, including business, fiscal and capital planning; audit; supply and financial services and contract management; government pharmacy; accommodation; human resources and organizational development; corporate project/change management and business improvement; freedom of information, protection of privacy, and personal health information protection; submission coordination and Cabinet Office liaison; public appointments process; information management and information technology; legal; communications and information; management and administration of the Ontario e-Health Program, including the oversight for Smart Systems for Health Agency; and the Medical Advisory Secretariat, which provides evidence-based analysis and policy advice on the coordinated uptake of new health technologies and health services for Ontario.

Administrative support to the Ontario Review Board, Consent and Capacity Board, Health Services Appeal and Review Board, Health Professions Appeal and Review Board, and the Ontario Hepatitis C Assistance Plan Review Committee.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	178,482,300	177,886,100	596,200	160,787,934
2	Ontario Review Board	4,003,200	4,119,700	(116,500)	4,119,616
	TOTAL OPERATING EXPENSE TO BE VOTED	**182,485,500**	**182,005,800**	**479,700**	**164,907,550**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	38,082	24,378	13,704	34,896
S	Government Pharmacy, the *Financial Administration Act*	-	-	-	14,676,493
	Total Statutory Appropriations	75,632	60,435	15,197	14,739,934
	Total Operating Expense	**182,561,132**	**182,066,235**	**494,897**	**179,647,484**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1401-1	Ministry Administration		
	Salaries and wages		66,375,000
	Employee benefits		10,026,400
	Transportation and communication		5,125,000
	Services		92,559,800
	Supplies and equipment		4,472,800
	Subtotal		178,559,000
	Less: Recoveries		76,700
	Total Operating Expense to be Voted		**178,482,300**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,723,400	
	Employee benefits	288,400	
	Transportation and communication	154,000	
	Services	217,300	
	Supplies and equipment	50,500	3,433,600
	Financial and Administrative Services		
	Salaries and wages	24,296,000	
	Employee benefits	3,227,500	
	Transportation and communication	1,691,900	
	Services	24,523,800	
	Supplies and equipment	1,868,800	
	Subtotal	55,608,000	
	Less: Recoveries from other ministries	76,700	55,531,300
	Human Resources		
	Salaries and wages	5,019,300	
	Employee benefits	611,200	
	Transportation and communication	200,800	
	Services	3,090,800	
	Supplies and equipment	223,000	9,145,100

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	6,297,300	
	Employee benefits	1,086,600	
	Transportation and communication	232,500	
	Services	6,252,400	
	Supplies and equipment	306,200	14,175,000
	Legal Services		
	Salaries and wages	120,700	
	Employee benefits	2,500	
	Services	3,056,600	3,179,800
	Audit Services		
	Services	1,450,200	1,450,200
	Information Systems		
	Salaries and wages	24,577,400	
	Employee benefits	4,225,600	
	Transportation and communication	2,693,400	
	Services	28,634,200	
	Supplies and equipment	1,979,600	62,110,200
	Medical Advisory Secretariat		
	Salaries and wages	1,340,900	
	Employee benefits	224,600	
	Transportation and communication	11,100	
	Services	1,100	
	Supplies and equipment	7,700	1,585,400
	Healthcare Transformation		
	Salaries and wages	2,000,000	
	Employee benefits	360,000	
	Transportation and communication	141,300	
	Services	25,333,400	
	Supplies and equipment	37,000	27,871,700
	Total Operating Expense to be Voted		178,482,300

MINISTRY ADMINISTRATION PROGRAM - VOTE 1401, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	38,082
1401-2	Ontario Review Board	
	Salaries and wages	855,100
	Employee benefits	99,100
	Transportation and communication	527,800
	Services	2,464,600
	Supplies and equipment	56,600
	Total Operating Expense to be Voted	**4,003,200**
	Total Operating Expense for Ministry Administration Program	**182,561,132**

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402

The Health Policy and Research Program integrates the Ministry's strategic policy and planning functions to provide clear, consistent, and timely direction to support and improve the Ontario health care system. System-wide planning allows the Ministry to strategically allocate resources and ensure the seamless delivery of health services across the province, consistent with the government's priority commitments. This work includes the strategic policy and planning undertaken by the Nursing Secretariat related to the professional and educational issues affecting the nursing profession.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Health Policy and Research	545,381,700	490,591,500	54,790,200	466,628,766
	TOTAL OPERATING EXPENSE TO BE VOTED	**545,381,700**	**490,591,500**	**54,790,200**	**466,628,766**
	Total Operating Expense	**545,381,700**	**490,591,500**	**54,790,200**	**466,628,766**
	OPERATING ASSETS				
2	Health Policy and Research	2,230,000	2,216,000	14,000	2,065,881
	TOTAL OPERATING ASSETS TO BE VOTED	**2,230,000**	**2,216,000**	**14,000**	**2,065,881**
	Total Operating Assets	**2,230,000**	**2,216,000**	**14,000**	**2,065,881**

HEALTH POLICY AND RESEARCH PROGRAM - VOTE 1402, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1402-1	Health Policy and Research		
	Salaries and wages		12,199,000
	Employee benefits		1,499,100
	Transportation and communication		2,622,400
	Services		9,249,200
	Supplies and equipment		2,878,400
	Transfer payments		
	Clinical, Applied, Operational and Other Health Research	6,549,200	
	Health Resources Development Plan	23,449,800	
	Aboriginal Healing and Wellness	29,831,700	
	Clinical Education	436,691,100	
	Neurotrauma Program	4,000,000	
	Women's Health Network	7,670,600	
	Health System Information Management	8,741,200	516,933,600
	Total Operating Expense to be Voted		**545,381,700**
	Total Operating Expense for Health Policy and Research Program		**545,381,700**
	OPERATING ASSETS		
1402-2	Health Policy and Research		
	Advances and recoverable amounts		
	Clinical Education	2,000,000	
	Health Resources Development Plan	200,000	
	Women's Health Network	30,000	2,230,000
	Total Operating Assets to be Voted		**2,230,000**
	Total Operating Assets for Health Policy and Research Program		**2,230,000**

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403

Smart Systems for Health Agency provides the critical information infrastructure required to facilitate the secure electronic communication and exchange of personal information among Ontario's health care providers and supports the Ministry's eHealth initiatives.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Smart Systems and Knowledge Management	144,476,400	103,713,000	40,763,400	86,523,500
	TOTAL OPERATING EXPENSE TO BE VOTED	**144,476,400**	**103,713,000**	**40,763,400**	**86,523,500**
	Total Operating Expense	**144,476,400**	**103,713,000**	**40,763,400**	**86,523,500**

SMART SYSTEMS AND KNOWLEDGE MANAGEMENT PROGRAM - VOTE 1403, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1403-1	Smart Systems and Knowledge Management	
	Transfer payments	
	Smart Systems for Health	144,476,400
	Total Operating Expense to be Voted	**144,476,400**
	Total Operating Expense for Smart Systems and Knowledge Management Program	**144,476,400**

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405

The Ontario Health Insurance Program is responsible for key elements of Ontario's health care system: registration of eligible Ontarians, physicians' payments, other practitioners' payments, out of province/out of country services, independent health facilities, drugs, laboratory services, assistive devices, payment integrity, and protection from health-related fraudulent activity.

Ontario health services are available from health professionals in various settings from family doctors' offices to hospitals. Government-funded services are available to Ontarians who have registered, and who are eligible for the Ontario Health Insurance Plan. The Underserviced Area Program and the Northern Health Travel Grant Program offer a number of integrated supports that provide rural and northern communities with access to needed health care services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ontario Health Insurance	8,919,986,600	8,127,835,000	792,151,600	7,740,402,571
2	Drug Programs	2,801,374,800	3,006,238,000	(204,863,200)	2,581,594,766
3	Laboratory Services	71,267,500	72,281,000	(1,013,500)	61,440,604
4	Assistive Devices Program	298,572,000	264,470,100	34,101,900	242,082,256
	TOTAL OPERATING EXPENSE TO BE VOTED	**12,091,200,900**	**11,470,824,100**	**620,376,800**	**10,625,520,197**
S	Bad Debt Expense, the *Financial Administration Act*	89,000	6,256,000	(6,167,000)	4,861,100
	Total Statutory Appropriations	89,000	6,256,000	(6,167,000)	4,861,100
	Total Operating Expense	**12,091,289,900**	**11,477,080,100**	**614,209,800**	**10,630,381,297**
	OPERATING ASSETS				
5	Ontario Health Insurance Program	767,500	2,079,500	(1,312,000)	15,287,700
	TOTAL OPERATING ASSETS TO BE VOTED	**767,500**	**2,079,500**	**(1,312,000)**	**15,287,700**
	Total Operating Assets	**767,500**	**2,079,500**	**(1,312,000)**	**15,287,700**

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1405-1	Ontario Health Insurance		
	Salaries and wages		68,304,000
	Employee benefits		10,707,800
	Transportation and communication		13,155,200
	Services		75,336,200
	Supplies and equipment		4,059,900
	Transfer payments		
	Payments made for services and for care provided by physicians and practitioners	8,605,209,100	
	Independent Health Facilities	40,679,300	
	Underserviced Area Plan	36,208,300	
	Northern Travel Program	23,254,400	
	Teletriage Services	38,455,000	
	Quality Management Program - Laboratory Services	4,617,400	8,748,423,500
	Total Operating Expense to be Voted		**8,919,986,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		89,000
1405-2	Drug Programs		
	Salaries and wages		8,902,600
	Employee benefits		1,526,300
	Transportation and communication		5,722,100
	Services		31,154,700
	Supplies and equipment		1,814,400
	Transfer payments		
	Ontario Drug Programs		2,752,254,700
	Total Operating Expense to be Voted		**2,801,374,800**

ONTARIO HEALTH INSURANCE PROGRAM - VOTE 1405, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1405-3	Laboratory Services		
	Salaries and wages		31,132,400
	Employee benefits		3,874,300
	Transportation and communication		3,934,700
	Services		8,880,500
	Supplies and equipment		23,445,600
	Total Operating Expense to be Voted		**71,267,500**
1405-4	Assistive Devices Program		
	Salaries and wages		2,647,600
	Employee benefits		476,600
	Transportation and communication		154,700
	Services		363,900
	Supplies and equipment		97,300
	Transfer payments		
	Assistive Devices Program	238,088,100	
	Home Oxygen Program	56,743,800	294,831,900
	Total Operating Expense to be Voted		**298,572,000**
	Total Operating Expense for Ontario Health Insurance Program		**12,091,289,900**
	OPERATING ASSETS		
1405-5	Ontario Health Insurance Program		
	Advances and recoverable amounts		
	Payments made for services and for care provided by physicians and practitioners	300,000	
	Underserviced Area Plan	282,000	
	Ontario Drug Programs	50,500	
	Assistive Devices Program	108,000	
	Home Oxygen Program	27,000	767,500
	Total Operating Assets to be Voted		**767,500**
	Total Operating Assets for Ontario Health Insurance Program		**767,500**

PUBLIC HEALTH PROGRAM - VOTE 1406

The goal of the Public Health Program is to protect and enhance health, prevent the onset of disease and premature death of Ontarians at all stages of life. This Program reflects the direction to focus health care resources on preventive health services. The Public Health Program sets standards and guidelines, and provides funding to Ontario's boards of health. The Program includes the Office of the Chief Medical Officer of Health, who has independent powers and a responsibility to report annually on the state of public health to the Legislative Assembly of Ontario. In this regard, the mandate of Public Health includes the entire spectrum of infectious diseases, chronic diseases and injury prevention, healthy child development, family and community health, and environmental health - all with a focus on the underlying determinants of health and illness.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
4	Public Health	565,714,200	428,727,700	136,986,500	351,877,753
	TOTAL OPERATING EXPENSE TO BE VOTED	**565,714,200**	**428,727,700**	**136,986,500**	**351,877,753**
	Total Operating Expense	**565,714,200**	**428,727,700**	**136,986,500**	**351,877,753**
	OPERATING ASSETS				
6	Public Health	1,000,000	1,000,000	-	1,000,000
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000,000**	**1,000,000**	**-**	**1,000,000**
	Total Operating Assets	**1,000,000**	**1,000,000**	**-**	**1,000,000**

PUBLIC HEALTH PROGRAM - VOTE 1406, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1406-4	Public Health		
	Salaries and wages		16,762,700
	Employee benefits		2,466,700
	Transportation and communication		2,456,400
	Services		30,394,700
	Supplies and equipment		4,271,700
	Transfer payments		
	Official Local Health Agencies	254,331,100	
	Outbreaks of Diseases	191,985,000	
	Tuberculosis Prevention	5,366,800	
	Sexually Transmitted Diseases Control	1,631,800	
	Public Health Associations	333,600	
	Colorectal Cancer Screening	1,395,400	
	Infection Control	19,398,100	
	Ontario Breast Screening Program	34,920,200	509,362,000
	Total Operating Expense to be Voted		**565,714,200**
	Total Operating Expense for Public Health Program		**565,714,200**
	OPERATING ASSETS		
1406-6	Public Health		
	Advances and recoverable amounts		
	Official Local Health Agencies		1,000,000
	Total Operating Assets to be Voted		**1,000,000**
	Total Operating Assets for Public Health Program		**1,000,000**

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408

The Acute and Emergency Health Services Program comprises transfer payment accountability, operational policy development, planning and funding responsibility for two primary areas of activity including hospitals, and emergency health services (such as ambulance and dispatch). The Program also provides financial support to Cancer Care Ontario and covers Ontario's share of the costs of blood used by Ontario hospitals supplied by Canadian Blood Services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Acute Services	13,944,935,600	13,264,701,800	680,233,800	13,003,217,325
2	Emergency Health Services	550,368,500	541,885,100	8,483,400	451,571,897
	TOTAL OPERATING EXPENSE TO BE VOTED	**14,495,304,100**	**13,806,586,900**	**688,717,200**	**13,454,789,222**
S	Bad Debt Expense, the *Financial Administration Act*	463,900	84,000	379,900	828,000
	Total Statutory Appropriations	463,900	84,000	379,900	828,000
	Total Operating Expense	**14,495,768,000**	**13,806,670,900**	**689,097,100**	**13,455,617,222**
	OPERATING ASSETS				
3	Acute and Emergency Health Services	16,339,500	17,434,300	(1,094,800)	17,388,000
	TOTAL OPERATING ASSETS TO BE VOTED	**16,339,500**	**17,434,300**	**(1,094,800)**	**17,388,000**
	Total Operating Assets	**16,339,500**	**17,434,300**	**(1,094,800)**	**17,388,000**

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1408-1	Acute Services		
	Salaries and wages		26,340,800
	Employee benefits		2,924,000
	Transportation and communication		2,178,000
	Services		4,722,000
	Supplies and equipment		1,357,500
	Transfer payments		
	Operation of Hospitals	12,861,896,300	
	Operation of Related Facilities	69,734,300	
	Cancer Care Ontario	515,210,800	
	Canadian Blood Services	448,155,400	
	Grants to compensate municipal taxation - public hospitals	3,875,700	
	Reporting Entity Project	8,540,800	13,907,413,300
	Total Operating Expense to be Voted		**13,944,935,600**
1408-2	Emergency Health Services		
	Salaries and wages		40,765,400
	Employee benefits		6,350,400
	Transportation and communication		3,183,400
	Services		20,243,000
	Supplies and equipment		10,373,700
	Transfer payments		
	Payments for Ambulance and related Emergency Services:		
	Municipal Ambulance Operations	278,728,400	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and related Emergency Services	79,849,800	
	Air Ambulance	110,874,400	469,452,600
	Total Operating Expense to be Voted		**550,368,500**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		463,900
	Total Operating Expense for Acute and Emergency Health Services Program		**14,495,768,000**

ACUTE AND EMERGENCY HEALTH SERVICES PROGRAM - VOTE 1408, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING ASSETS		
1408-3	Acute and Emergency Health Services		
	Advances and recoverable amounts		
	Operation of Hospitals	16,000,000	
	Payments for Ambulance and related Emergency Services:		
	Other Ambulance Operations and related Emergency Services	339,500	16,339,500
	Total Operating Assets to be Voted		**16,339,500**
	Total Operating Assets for Acute and Emergency Health Services Program		**16,339,500**

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409

The Community and Mental Health Program has responsibility for transfer payment accountability, operational policy development, planning and funding for several community health and mental health services and activities in Ontario. Some of the services are provided by or through institutional entities; examples include: Long-Term Care Homes, Community Care Access Centres, Community Support Services agencies, Community Health Centres, Community Mental Health and Specialty Psychiatric Hospital Services. There are also specialized delivery or funding programs that cover a wide array of services and supports. Examples include: Midwifery Services, AIDS and Hepatitis C Programs, Diabetes Program and Addiction Programs.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Community Health	5,314,959,600	5,061,084,100	253,875,500	4,527,443,139
2	Mental Health	1,304,173,100	1,243,425,200	60,747,900	1,050,527,842
	TOTAL OPERATING EXPENSE TO BE VOTED	**6,619,132,700**	**6,304,509,300**	**314,623,400**	**5,577,970,981**
S	Bad Debt Expense, the *Financial Administration Act*	277,000	356,000	(79,000)	-
S	Bad Debt Expense, the *Financial Administration Act*	600,000	300,000	300,000	300,000
	Total Statutory Appropriations	877,000	656,000	221,000	300,000
	Total Operating Expense	**6,620,009,700**	**6,305,165,300**	**314,844,400**	**5,578,270,981**
	OPERATING ASSETS				
3	Community and Mental Health	50,626,000	51,259,400	(633,400)	40,303,476
	TOTAL OPERATING ASSETS TO BE VOTED	**50,626,000**	**51,259,400**	**(633,400)**	**40,303,476**
	Total Operating Assets	**50,626,000**	**51,259,400**	**(633,400)**	**40,303,476**

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1409-1	Community Health		
	Salaries and wages		8,729,200
	Employee benefits		1,142,700
	Transportation and communication		486,200
	Services		10,774,200
	Supplies and equipment		178,000
	Transfer payments		
	Long-Term Care Homes	2,837,350,700	
	Community Care Access Centres	1,544,256,600	
	Community Support Services	312,896,600	
	Assisted Living Services in Supportive Housing	144,925,500	
	Community Health Centres	200,239,400	
	Midwifery Services	63,940,700	
	Acquired Brain Injury	49,297,000	
	Diabetes Program	53,208,700	
	HIV/AIDS and Hepatitis C Programs	41,724,100	
	Local Health Integration Networks	45,810,000	5,293,649,300
	Total Operating Expense to be Voted		**5,314,959,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		277,000

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
1409-2	Mental Health			
	Salaries and wages			61,880,800
	Employee benefits			19,778,900
	Transportation and communication			591,300
	Services			3,293,500
	Supplies and equipment			6,320,700
	Transfer payments			
	Community Mental Health		601,361,900	
	Ontario Mental Health Foundation		394,500	
	Addiction Program		133,499,700	
	Specialty Psychiatric Hospital Services		479,667,400	
	Grants to compensate for municipal taxation - psychiatric hospitals		278,800	1,215,202,300
	Subtotal			1,307,067,500
	Less: Recoveries			2,894,400
	Total Operating Expense to be Voted			**1,304,173,100**
	Sub-Items:			
	Mental Health Administration			
	Salaries and wages		3,041,400	
	Employee benefits		366,800	
	Transportation and communication		289,900	
	Services		626,800	
	Supplies and equipment		72,400	
	Transfer payments			
	Community Mental Health	601,361,900		
	Ontario Mental Health Foundation	394,500		
	Addiction Program	133,499,700	735,256,100	739,653,400
	Out-Patients Programs			
	Salaries and wages		27,437,200	
	Employee benefits		6,021,700	
	Transportation and communication		66,500	
	Services		1,093,900	
	Supplies and equipment		1,379,300	35,998,600

COMMUNITY AND MENTAL HEALTH PROGRAM - VOTE 1409, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	In-Patients Programs			
	Salaries and wages		31,402,200	
	Employee benefits		13,390,400	
	Transportation and communication		234,900	
	Services		1,572,800	
	Supplies and equipment		4,869,000	
	Transfer payments			
	Specialty Psychiatric Hospital Services	479,667,400		
	Grants to compensate for municipal taxation - psychiatric hospitals	278,800	479,946,200	
	Subtotal		531,415,500	
	Less: Recoveries from other ministries		2,894,400	528,521,100
	Total Operating Expense to be Voted			**1,304,173,100**
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the *Financial Administration Act*			600,000
	Total Operating Expense for Community and Mental Health Program			**6,620,009,700**
	OPERATING ASSETS			
1409-3	Community and Mental Health			
	Advances and recoverable amounts			
	Long-Term Care Homes		20,501,100	
	Community Care Access Centres		5,000,000	
	Community Support Services		3,800,000	
	Assisted Living Services in Supportive Housing		800,000	
	Community Health Centres		3,000,000	
	Midwifery Services		1,000,000	
	Acquired Brain Injury		400,000	
	Diabetes Program		550,000	
	HIV/AIDS and Hepatitis C Programs		175,000	
	Community Mental Health		14,500,000	
	Addiction Program		899,900	50,626,000
	Total Operating Assets to be Voted			**50,626,000**
	Total Operating Assets for Community and Mental Health Program			**50,626,000**

HEALTH CAPITAL PROGRAM - VOTE 1407

The Health Capital Program is responsible for the capital planning process, capital policy development, and providing capital funding to health care facilities, including public hospitals, regional cancer centres, community health, community mental health, substance abuse, and long-term care homes. The program also includes funding for new construction related to hospital restructuring.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1	Health Capital	378,883,300	336,303,000	42,580,300	528,039,481
	TOTAL CAPITAL EXPENSE TO BE VOTED	**378,883,300**	**336,303,000**	**42,580,300**	**528,039,481**
	Total Capital Expense	**378,883,300**	**336,303,000**	**42,580,300**	**528,039,481**

HEALTH CAPITAL PROGRAM - VOTE 1407, cont'd

STANDARD ACCOUNTS CLASSIFICATION
($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1407-1	Health Capital		
	Transfer payments		
	Major Hospital Projects	194,139,900	
	Health Infrastructure Renewal Fund	41,188,500	
	Planning and Design	40,000,000	
	Small Hospital Projects	20,000,000	
	Medical and Diagnostic Equipment Fund	29,500,000	
	Long-Term Care Programs	7,543,400	
	Community Health Programs	25,000,000	357,371,800
	Other transactions		
	Capital Investments	10,000,000	
	Facilities Condition Assessment Program	3,811,500	
	Public Health Laboratories	7,700,000	21,511,500
	Total Capital Expense to be Voted		**378,883,300**
	Total Capital Expense for Health Capital Program		**378,883,300**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	32,923,716,035	30,928,054,702
Supplementary Estimates		
2005-06 Supplementary Estimates	99,100,000	-
Government Reorganization		
Transfer of functions from other Ministries	1,404,100	1,404,100
Transfer of functions to other Ministries	(230,205,400)	(180,511,799)
Restated Total Operating Expense	**32,794,014,735**	**30,748,947,003**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Assets previously published*	74,489,200	76,445,057
Government Reorganization		
Transfer of functions to other Ministries	(500,000)	(400,000)
Restated Total Operating Assets	**73,989,200**	**76,045,057**

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF HEALTH PROMOTION

The Ministry of Health Promotion was created to improve health outcomes for all Ontarians through healthy and active living. The Ministry's mandate is to champion health promotion, build on initiatives already in place - such as the Smoke Free Ontario strategy - and improve, coordinate and deliver programs that encourage physical activity and amateur sport.

The Ministry's focus is on awareness and prevention of chronic diseases to reduce the strain on the health care system. By encouraging a culture of healthy and active living, Ontarians will have more opportunities to live longer and healthier.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
4201	Ministry of Health Promotion	334,111,800	250,770,000	83,341,800	197,801,612
	TOTAL OPERATING EXPENSE TO BE VOTED	**334,111,800**	**250,770,000**	**83,341,800**	**197,801,612**
	Statutory Appropriations	62,938	-	62,938	-
	Ministry Total Operating Expense	334,174,738	250,770,000	83,404,738	197,801,612
	OPERATING ASSETS				
4201	Ministry of Health Promotion	500,000	500,000	-	400,000
	TOTAL OPERATING ASSETS TO BE VOTED	**500,000**	**500,000**	-	**400,000**
	Ministry Total Operating Assets	500,000	500,000	-	400,000
	CAPITAL EXPENSE				
4201	Ministry of Health Promotion	28,506,500	53,302,100	(24,795,600)	43,540,446
	TOTAL CAPITAL EXPENSE TO BE VOTED	**28,506,500**	**53,302,100**	**(24,795,600)**	**43,540,446**
	Ministry Total Capital Expense	28,506,500	53,302,100	(24,795,600)	43,540,446
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**362,681,238**	**304,072,100**	**58,609,138**	**241,342,058**

MINISTRY OF HEALTH PROMOTION - VOTE 4201

The Ministry of Health Promotion was created to improve health outcomes for all Ontarians through healthy and active living. The Ministry's mandate is to champion health promotion, build on and enhance health promotion initiatives already in place, and improve, coordinate and deliver programs designed to contribute to healthy living and long-term wellness.

The ministry's focus on awareness, prevention, early identification and personal responsibility for health will help to reduce the need for intensive, costly treatment interventions and the strain on the health care system. By preventing problems from occurring, addressing issues early, and creating a healthy and physically active culture, Ontarians will have a greater opportunity to live longer, healthier active lives.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	11,198,600	2,776,700	8,421,900	2,500,000
2	Health Promotion Programs	322,913,200	247,993,300	74,919,900	195,301,612
	TOTAL OPERATING EXPENSE TO BE VOTED	**334,111,800**	**250,770,000**	**83,341,800**	**197,801,612**
S	Minister's Salary, the *Executive Council Act*	37,550	-	37,550	-
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	-	25,388	-
	Total Statutory Appropriations	62,938	-	62,938	-
	Total Operating Expense	**334,174,738**	**250,770,000**	**83,404,738**	**197,801,612**
	OPERATING ASSETS				
4	Health Promotion Operating Asset	500,000	500,000	-	400,000
	TOTAL OPERATING ASSETS TO BE VOTED	**500,000**	**500,000**	**-**	**400,000**
	Total Operating Assets	**500,000**	**500,000**	**-**	**400,000**
	CAPITAL EXPENSE				
3	Health Promotion Capital	28,506,500	53,302,100	(24,795,600)	43,540,446
	TOTAL CAPITAL EXPENSE TO BE VOTED	**28,506,500**	**53,302,100**	**(24,795,600)**	**43,540,446**
	Total Capital Expense	**28,506,500**	**53,302,100**	**(24,795,600)**	**43,540,446**

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM # -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4201-1	Ministry Administration		
	Salaries and wages		4,918,900
	Employee benefits		635,500
	Transportation and communication		2,225,700
	Services		2,858,800
	Supplies and equipment		559,700
	Total Operating Expense to be Voted		**11,198,600**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		25,388
4201-2	Health Promotion Programs		
	Salaries and wages		4,998,800
	Employee benefits		616,100
	Transportation and communication		2,309,600
	Services		17,366,700
	Supplies and equipment		702,400
	Transfer payments		
	Chronic Disease Prevention and Health Promotion	77,527,600	
	Official Local Health Agencies	188,768,800	
	Sport and Recreation Activities	31,170,000	297,466,400
	Subtotal		323,460,000
	Less: Recoveries		546,800
	Total Operating Expense to be Voted		**322,913,200**
	Total Operating Expense for Ministry of Health Promotion		**334,174,738**
	OPERATING ASSETS		
4201-4	Health Promotion Operating Asset		
	Advances and recoverable amounts		500,000
	Total Operating Assets to be Voted		**500,000**
	Total Operating Assets for Ministry of Health Promotion		**500,000**

MINISTRY OF HEALTH PROMOTION - VOTE 4201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
4201-3	Health Promotion Capital		
	Transfer payments		
	Millennium Projects - Trails	477,000	
	Sports, Culture & Tourism Partnerships	10,882,200	
	Sports, Culture & Tourism Partnerships - COIP	9,147,300	
	Toronto Soccer Stadium	8,000,000	28,506,500
	Total Capital Expense to be Voted		**28,506,500**
	Total Capital Expense for Ministry of Health Promotion		**28,506,500**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Government Reorganization		
Transfer of functions from other Ministries	250,770,000	197,801,612
Restated Total Operating Expense	**250,770,000**	**197,801,612**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Government Reorganization		
Transfer of functions from other Ministries	500,000	400,000
Restated Total Operating Assets	**500,000**	**400,000**

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Government Reorganization		
Transfer of functions to other Ministries	53,302,100	43,540,446
Restated Total Capital Expense	**53,302,100**	**43,540,446**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF INTERGOVERNMENTAL AFFAIRS

The mission of the Ministry of Intergovernmental Affairs is to ensure that the Government of Ontario is equipped to contribute constructively and effectively to strengthening Canada's federation and to conduct its intergovernmental relations to advance the Government's priorities and protect the interest of Ontarians.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1501	Ministry Administration Program	2,281,000	1,883,300	397,700	1,648,111
1502	Intergovernmental Relations Program	7,101,300	5,734,200	1,367,100	11,190,639
	TOTAL OPERATING EXPENSE TO BE VOTED	**9,382,300**	**7,617,500**	**1,764,800**	**12,838,750**
	Statutory Appropriations	50,244	12,189	38,055	12,189
	Ministry Total Operating Expense	9,432,544	7,629,689	1,802,855	12,850,939
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**9,432,544**	**7,629,689**	**1,802,855**	**12,850,939**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501

The Ministry Administration Program has two distinct components. The first is the operation of the Minister's Office and the Deputy Minister's Office. These offices provide strategic direction and advice to support and advance Ontario's intergovernmental priorities. The second component of this program is responsible for administrative services in support of the Ministry's mandate.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	2,281,000	1,883,300	397,700	1,648,111
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,281,000**	**1,883,300**	**397,700**	**1,648,111**
S	Minister's Salary, the *Executive Council Act*	37,550	-	37,550	-
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	12,189	38,055	12,189
	Total Operating Expense	**2,331,244**	**1,895,489**	**435,755**	**1,660,300**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1501, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1501-1	Ministry Administration		
	Salaries and wages		1,180,600
	Employee benefits		136,400
	Transportation and communication		104,800
	Services		734,400
	Supplies and equipment		124,800
	Total Operating Expense to be Voted		**2,281,000**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,083,100	
	Employee benefits	123,500	
	Transportation and communication	80,500	
	Services	151,000	
	Supplies and equipment	80,800	1,518,900
	Administrative Coordination and Information Technology		
	Salaries and wages	97,500	
	Employee benefits	12,900	
	Transportation and communication	24,300	
	Services	583,400	
	Supplies and equipment	44,000	762,100
	Total Operating Expense to be Voted		**2,281,000**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**2,331,244**

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502

The program advises Ontario on federal-provincial, inter-provincial and international issues. It also manages the province's Protocol Office and the international activities of the Premier, senior government officials and the Lieutenant Governor.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07.	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Strategic Intergovernmental Advice	7,101,300	5,734,200	1,367,100	11,190,639
	TOTAL OPERATING EXPENSE TO BE VOTED	**7,101,300**	**5,734,200**	**1,367,100**	**11,190,639**
	Total Operating Expense	**7,101,300**	**5,734,200**	**1,367,100**	**11,190,639**

INTERGOVERNMENTAL RELATIONS PROGRAM - VOTE 1502, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1502-1	Strategic Intergovernmental Advice		
	Salaries and wages		3,852,000
	Employee benefits		467,600
	Transportation and communication		344,600
	Services		968,300
	Supplies and equipment		192,200
	Transfer payments		
	Canadian Intergovernmental Conference Secretariat	90,600	
	Grants to promote Federal Provincial Relations	11,000	
	Institute of Intergovernmental Relations	24,000	
	International Disaster Relief	1,000	
	Council of the Federation	1,150,000	1,276,600
	Total Operating Expense to be Voted		**7,101,300**
	Total Operating Expense for Intergovernmental Relations Program		**7,101,300**

MINISTRY OF LABOUR

The Ministry's key activities are: Occupational Health and Safety, Employment Rights and Responsibilities and Labour Relations. In this context, the Ministry provides advice and information to the government on labour and workplace issues; develops policies; sets and enforces standards and legislation; carries out investigations; informs employers and workers about their workplace rights and responsibilities; ensures the provision of assistance in negotiating collective agreements and establishing arbitration boards; assists in building cooperative workplace relationships; and administers, interprets, and applies relevant labour legislation.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1601	Ministry Administration Program	20,693,200	20,986,100	(292,900)	20,066,302
1602	Pay Equity Commission Program	3,960,900	3,985,000	(24,100)	3,757,440
1603	Labour Relations Program	21,270,800	21,339,500	(68,700)	20,620,712
1604	Occupational Health and Safety Program	80,649,800	75,102,100	5,547,700	60,973,731
1605	Employment Rights and Responsibilities Program	23,730,500	24,041,900	(311,400)	23,493,244
-	Economics and Business Information and Information Technology Cluster Program	-	298,400	(298,400)	162,956
	TOTAL OPERATING EXPENSE TO BE VOTED	**150,305,200**	**145,753,000**	**4,552,200**	**129,074,385**
	Statutory Appropriations	50,244	48,246	1,998	40,734
	Ministry Total Operating Expense	150,355,444	145,801,246	4,554,198	129,115,119
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**150,355,444**	**145,801,246**	**4,554,198**	**129,115,119**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601

This Program coordinates the decision making processes of the Ministry and provides technical and professional services to support the design, implementation and effective delivery of Ministry programs. The Program includes the Minister's Office, Parliamentary Assistant's Office and Deputy Minister's Office.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	20,693,200	20,986,100	(292,900)	20,066,302
	TOTAL OPERATING EXPENSE TO BE VOTED	**20,693,200**	**20,986,100**	**(292,900)**	**20,066,302**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	**20,743,444**	**21,034,346**	**(290,902)**	**20,107,036**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1601-1	Ministry Administration		
	Salaries and wages		7,567,200
	Employee benefits		935,300
	Transportation and communication		447,500
	Services		11,439,200
	Supplies and equipment		304,000
	Total Operating Expense to be Voted		**20,693,200**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,996,900	
	Employee benefits	256,400	
	Transportation and communication	112,900	
	Services	1,751,600	
	Supplies and equipment	73,200	4,191,000
	Financial and Administrative Services		
	Salaries and wages	1,837,200	
	Employee benefits	223,000	
	Transportation and communication	39,700	
	Services	1,410,300	
	Supplies and equipment	39,200	3,549,400
	Human Resources		
	Salaries and wages	1,607,100	
	Employee benefits	190,900	
	Transportation and communication	36,300	
	Services	374,600	
	Supplies and equipment	26,800	2,235,700
	Communications Services		
	Salaries and wages	1,964,700	
	Employee benefits	245,100	
	Transportation and communication	44,100	
	Services	352,000	
	Supplies and equipment	74,100	2,680,000

MINISTRY ADMINISTRATION PROGRAM - VOTE 1601, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	161,300	
	Employee benefits	19,900	
	Transportation and communication	214,500	
	Services	4,190,900	
	Supplies and equipment	90,700	4,677,300
	Audit Services		
	Services	252,100	252,100
	Information Systems		
	Services	3,107,700	3,107,700
	Total Operating Expense to be Voted		**20,693,200**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**20,743,444**

PAY EQUITY COMMISSION PROGRAM - VOTE 1602

The mandate of the Pay Equity Office (PEO) is to administer and enforce Ontario's *Pay Equity Act*, which is intended to eliminate systemic gender discrimination in the compensation of work primarily performed by women.

To carry out this mandate, the PEO provides education and advice to employers, employees and bargaining agents in the public and private sectors to achieve and maintain pay equity in their workplaces. PEO also investigates complaints, monitors workplaces for compliance, attempts to effect settlements of issues between the parties and issues orders for compliance where necessary.

The Pay Equity Hearings Tribunal, a quasi-judicial tri-partite administrative tribunal, is responsible for adjudicating disputes arising under the *Pay Equity Act*.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Pay Equity Office	3,359,200	3,376,300	(17,100)	3,081,730
2	Pay Equity Hearings Tribunal	601,700	608,700	(7,000)	675,710
	TOTAL OPERATING EXPENSE TO BE VOTED	**3,960,900**	**3,985,000**	**(24,100)**	**3,757,440**
	Total Operating Expense	**3,960,900**	**3,985,000**	**(24,100)**	**3,757,440**

PAY EQUITY COMMISSION PROGRAM - VOTE 1602, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1602-1	Pay Equity Office	
	Salaries and wages	2,487,200
	Employee benefits	314,600
	Transportation and communication	172,100
	Services	366,000
	Supplies and equipment	19,300
	Total Operating Expense to be Voted	**3,359,200**
1602-2	Pay Equity Hearings Tribunal	
	Salaries and wages	420,700
	Employee benefits	54,700
	Transportation and communication	24,500
	Services	96,000
	Supplies and equipment	5,800
	Total Operating Expense to be Voted	**601,700**
	Total Operating Expense for Pay Equity Commission Program	**3,960,900**

LABOUR RELATIONS PROGRAM - VOTE 1603

The role of Labour Relations is to promote a stable labour relations climate and harmonious workplace relationships in the province.

The Ontario Labour Relations Board is an independent, quasi-judicial tribunal which mediates and adjudicates a variety of employment- and labour relations-related matters under various Ontario statutes including appeals of decisions of employment standards officers and occupational health and safety inspectors.

The Public Service Appeal Boards, comprised of two statutory tribunals, the Crown Employees Grievance Settlement Board and the Public Service Grievance Board, are also independent quasi-judicial tribunals that adjudicate disputes related to labour relations of Ontario Crown employees.

Labour Management Services provide neutral, third-party assistance to trade unions and employers through collective agreement conciliation and mediation, appointment of arbitrators and collective bargaining information.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ontario Labour Relations Board	12,092,000	12,053,900	38,100	11,869,999
2	Public Service Appeal Boards	1,155,900	1,196,400	(40,500)	1,074,745
3	Labour Management Services	8,022,900	8,089,200	(66,300)	7,675,968
	TOTAL OPERATING EXPENSE TO BE VOTED	**21,270,800**	**21,339,500**	**(68,700)**	**20,620,712**
	Total Operating Expense	**21,270,800**	**21,339,500**	**(68,700)**	**20,620,712**

LABOUR RELATIONS PROGRAM - VOTE 1603, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1603-1	Ontario Labour Relations Board	
	Salaries and wages	8,074,000
	Employee benefits	984,500
	Transportation and communication	717,200
	Services	2,193,300
	Supplies and equipment	123,000
	Total Operating Expense to be Voted	**12,092,000**
1603-2	Public Service Appeal Boards	
	Salaries and wages	419,500
	Employee benefits	61,800
	Transportation and communication	165,900
	Services	1,449,600
	Supplies and equipment	24,100
	Subtotal	2,120,900
	Less: Recoveries	965,000
	Total Operating Expense to be Voted	**1,155,900**
1603-3	Labour Management Services	
	Salaries and wages	5,533,500
	Employee benefits	684,500
	Transportation and communication	582,000
	Services	1,234,600
	Supplies and equipment	88,300
	Subtotal	8,122,900
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	**8,022,900**
	Total Operating Expense for Labour Relations Program	**21,270,800**

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604

Occupational Health and Safety's primary mandate is the setting, communicating and enforcing of the occupational health and safety laws and regulations to reduce or eliminate workplace injury or illness.

The Occupational Health and Safety Program ensures compliance with the *Occupational Health and Safety Act* (the Act), and assists workplace parties in securing a healthy and safe working environment. Through the administration and enforcement of the Act and its regulations, it encourages employers and workers to cooperatively identify and control health and safety hazards.

The Office of the Worker Adviser and the Office of the Employer Adviser provide advisory, representation and educational services to non-unionized injured workers and survivors, and smaller employers with less than 100 employees (respectively), and represent them before the Workplace Safety and Insurance Board and the Workplace Safety and Insurance Appeals Tribunal.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Occupational Health and Safety	80,646,800	75,099,100	5,547,700	60,973,731
2	Workplace Safety and Insurance Advisory Program Administration	1,000	1,000	-	-
3	Office of the Worker Adviser	1,000	1,000	-	-
4	Office of the Employer Adviser	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**80,649,800**	**75,102,100**	**5,547,700**	**60,973,731**
	Total Operating Expense	**80,649,800**	**75,102,100**	**5,547,700**	**60,973,731**

OCCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1604-1	Occupational Health and Safety		
	Salaries and wages		51,268,700
	Employee benefits		6,841,300
	Transportation and communication		3,758,700
	Services		16,554,800
	Supplies and equipment		2,532,300
	Transfer payments		
	Grants to Radiation Safety Institute of Canada	40,000	
	Grants to promote improved health and safety practices	1,000	41,000
	Subtotal		80,996,800
	Less: Recoveries		350,000
	Total Operating Expense to be Voted		**80,646,800**
1604-2	Workplace Safety and Insurance Advisory Program Administration		
	Salaries and wages		481,800
	Employee benefits		74,600
	Transportation and communication		8,200
	Services		5,600
	Supplies and equipment		10,400
	Subtotal		580,600
	Less: Recoveries		579,600
	Total Operating Expense to be Voted		**1,000**
1604-3	Office of the Worker Adviser		
	Salaries and wages		6,349,600
	Employee benefits		1,326,200
	Transportation and communication		368,600
	Services		1,343,900
	Supplies and equipment		96,200
	Transfer payments		
	Workplace Safety and Insurance Advisory Program Training Initiative		225,000
	Subtotal		9,709,500
	Less: Recoveries		9,708,500
	Total Operating Expense to be Voted		**1,000**

CCUPATIONAL HEALTH AND SAFETY PROGRAM - VOTE 1604, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1604-4	Office of the Employer Adviser	
	Salaries and wages	2,207,100
	Employee benefits	407,400
	Transportation and communication	129,100
	Services	404,200
	Supplies and equipment	104,900
	Subtotal	3,252,700
	Less: Recoveries	3,251,700
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Occupational Health and Safety Program	**80,649,800**

EMPLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605

This Program is responsible for the administration and enforcement of the *Employment Standards Act, 2000* and its regulations.

The Program ensures that Ontario workers are protected by minimum standards of employment covering wages and working conditions. It secures compliance with these standards through inspections, investigations and enforcement initiatives and encourages self-reliance through prevention efforts.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Employment Standards	23,730,500	24,041,900	(311,400)	23,493,244
	TOTAL OPERATING EXPENSE TO BE VOTED	**23,730,500**	**24,041,900**	**(311,400)**	**23,493,244**
	Total Operating Expense	**23,730,500**	**24,041,900**	**(311,400)**	**23,493,244**

PLOYMENT RIGHTS AND RESPONSIBILITIES PROGRAM - VOTE 1605, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
605-1	Employment Standards	
	Salaries and wages	16,002,900
	Employee benefits	1,930,200
	Transportation and communication	1,062,100
	Services	4,392,400
	Supplies and equipment	440,900
	Transfer payments	
	Grants to promote improved employment practices	2,000
	Subtotal	23,830,500
	Less: Recoveries	100,000
	Total Operating Expense to be Voted	**23,730,500**
	Total Operating Expense for Employment Rights and Responsibilities Program	**23,730,500**

OFFICE OF THE LIEUTENANT GOVERNOR

e Queen of Canada, Her Majesty Queen Elizabeth II, is the Head of State, represented in Ontario by the Lieutenant Governor.

e Lieutenant Governor, the nominal Head of State at the provincial level, is empowered with the constitutional and resentational responsibilities of the Crown in the Province.

MINISTRY PROGRAM SUMMARY

($)

OTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
701	Office of the Lieutenant Governor Program	1,128,500	1,090,200	38,300	1,037,933
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,128,500**	**1,090,200**	**38,300**	**1,037,933**
	Ministry Total Operating Expense	1,128,500	1,090,200	38,300	1,037,933
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,128,500**	**1,090,200**	**38,300**	**1,037,933**

OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701

The program provides the services required by the Lieutenant Governor in performing his constitutional, representational and community duties. In his constitutional role, the Lieutenant Governor represents the Queen, appoints the Premier based on majority support, swears-in the Executive Council, outlines the Government's plans in the Speech from the Throne, provides the Royal Assent needed for bills to become law, approves orders-in-council and appointments recommended by Cabinet, and prorogues or dissolves each session of Parliament. In his community role, the Lieutenant Governor represents the people of Ontario and acts as the Province's official host, welcoming world leaders and diplomats. He hosts or attends hundreds of community events throughout Ontario. He promotes themes or issues in support of mental health, anti-racism and aboriginal youth. He presents honours and awards to outstanding Ontarians and, on request, sends messages for special celebrations and congratulations for birthdays of 90 years and over, and for wedding anniversaries of 50 years and over.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Office of the Lieutenant Governor	1,128,500	1,090,200	38,300	1,037,933
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,128,500**	**1,090,200**	**38,300**	**1,037,933**
	Total Operating Expense	**1,128,500**	**1,090,200**	**38,300**	**1,037,933**

ICE OF THE LIEUTENANT GOVERNOR PROGRAM - VOTE 1701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

OTE - TEM	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
01-1	Office of the Lieutenant Governor	
	Salaries and wages	643,800
	Employee benefits	73,300
	Transportation and communication	32,100
	Services	221,000
	Supplies and equipment	37,500
	Other transactions	
	Discretionary allowance	120,800
	Total Operating Expense to be Voted	**1,128,500**
	Total Operating Expense for Office of the Lieutenant Governor Program	**1,128,500**

MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

e goal of the Ministry is to provide leadership through the development and administration of policy, programs, and regulatory meworks in relation to local government, land use planning and building regulation, and housing. To achieve its goal, the istry ensures the coordination of Ontario Government policies and programs that impact municipalities; manages the vincial-municipal relationship which includes the Memorandum of Understanding between the Province and the Association of nicipalities of Ontario; manages Ontario's approach to a growing federal-provincial-municipal relationship; develops, funds and ministers programs in support of local community development, infrastructure improvement, municipal governance, and social d market housing, including residential tenancy regulation and the Affordable Housing Program; acts as a centre of expertise and vides advice, education and training for municipalities and other stakeholders; and provides disaster/emergency assistance to nmunities and individuals.

MINISTRY PROGRAM SUMMARY

($)

/OTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
901	Ministry Administration Program	31,746,500	35,254,600	(3,508,100)	31,028,699
902	Local Government Program	22,341,200	30,053,000	(7,711,800)	69,623,075
903	Land Use Planning and Building Regulation Program	18,270,100	17,113,500	1,156,600	52,663,190
904	Affordable Housing Program	669,075,400	675,040,300	(5,964,900)	660,635,252
	TOTAL OPERATING EXPENSE TO BE VOTED	**741,433,200**	**757,461,400**	**(16,028,200)**	**813,950,216**
	Statutory Appropriations	137,938	147,624	(9,686)	127,923
	Ministry Total Operating Expense	741,571,138	757,609,024	(16,037,886)	814,078,139
	Net Consolidation Adjustment - Ontario Housing Corporation	(113,734,000)	(114,866,000)	1,132,000	(113,670,563)
	Consolidation and Other adjustments	-	-	-	175,000
	Total Including Consolidation & Other Adjustments	**627,837,138**	**642,743,024**	**(14,905,886)**	**700,582,576**
	OPERATING ASSETS				
902	Local Government Program	100,000	100,000	-	-
903	Land Use Planning and Building Regulation Program	-	-	-	2,157,306
	TOTAL OPERATING ASSETS TO BE VOTED	**100,000**	**100,000**	**-**	**2,157,306**
	Statutory Appropriations	500,000	500,000	-	21,100
	Ministry Total Operating Assets	600,000	600,000	-	2,178,406

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1902	Local Government Program	2,000	99,200	(97,200)	24,863,000
1903	Land Use Planning and Building Regulation Program	1,930,000	5,000,000	(3,070,000)	-
1904	Affordable Housing Program	63,500,000	126,310,000	(62,810,000)	46,299,741
	TOTAL CAPITAL EXPENSE TO BE VOTED	**65,432,000**	**131,409,200**	**(65,977,200)**	**71,162,741**
	Ministry Total Capital Expense	65,432,000	131,409,200	(65,977,200)	71,162,741
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**693,269,138**	**774,152,224**	**(80,883,086)**	**771,745,317**

STRY ADMINISTRATION PROGRAM - VOTE 1901

objectives of this program are: to provide leadership, direction, coordination and control for all the programs and activities of the
stry; to provide effective communications services and issues management support; to provide efficient and effective strategic
ce, business and resources planning and service delivery management support to the Ministry; to establish controls and
rollership mechanisms, reporting and management standards and performance measures; and to monitor the Ministry's use of
ancial, staff, and information resources and its physical assets. This program also provides management and operational
ort services to the Ministry's agencies, boards and commissions.

VOTE SUMMARY

($)

EM	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	31,746,500	35,254,600	(3,508,100)	31,028,699
	TOTAL OPERATING EXPENSE TO BE VOTED	**31,746,500**	**35,254,600**	**(3,508,100)**	**31,028,699**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistants' Salaries, the *Executive Council Act*	25,388	36,567	(11,179)	24,378
	Total Statutory Appropriations	62,938	72,624	(9,686)	52,923
	Total Operating Expense	**31,809,438**	**35,327,224**	**(3,517,786)**	**31,081,622**

MINISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1901-1	Ministry Administration		
	Salaries and wages		15,542,000
	Employee benefits		1,839,300
	Transportation and communication		688,700
	Services		12,652,000
	Supplies and equipment		1,024,500
	Total Operating Expense to be Voted		**31,746,500**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,268,300	
	Employee benefits	216,800	
	Transportation and communication	231,900	
	Services	153,900	
	Supplies and equipment	90,900	2,961,800
	Communications Services		
	Salaries and wages	3,151,700	
	Employee benefits	353,100	
	Transportation and communication	72,500	
	Services	492,600	
	Supplies and equipment	93,700	4,163,600
	Financial and Administrative Services		
	Salaries and wages	4,756,500	
	Employee benefits	591,700	
	Transportation and communication	146,700	
	Services	5,879,600	
	Supplies and equipment	117,100	11,491,600
	Human Resources		
	Salaries and wages	2,262,900	
	Employee benefits	274,000	
	Transportation and communication	82,900	
	Services	666,900	
	Supplies and equipment	80,200	3,366,900

ISTRY ADMINISTRATION PROGRAM - VOTE 1901, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

OTE - ITEM # -	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Legal Services		
	Salaries and wages	48,100	
	Transportation and communication	33,500	
	Services	2,713,000	
	Supplies and equipment	76,000	2,870,600
	Audit Services		
	Transportation and communication	8,300	
	Services	704,200	
	Supplies and equipment	5,200	717,700
	Information Systems		
	Salaries and wages	3,054,500	
	Employee benefits	403,700	
	Transportation and communication	112,900	
	Services	2,041,800	
	Supplies and equipment	561,400	6,174,300
	Total Operating Expense to be Voted		**31,746,500**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistants' Salaries, the *Executive Council Act*		25,388
	Total Operating Expense for Ministry Administration Program		**31,809,438**

LOCAL GOVERNMENT PROGRAM - VOTE 1902

The objective of this program is to foster responsible and accountable local governments which have the tools for greater autonomy to improve local service delivery, achieve financial sustainability, and respond to local disasters and emergency situations. The Ministry pursues this objective through development and implementation of legislation, policies, formal consultation mechanisms, and programs; providing advice, education and training and other activities to build consultative, co-operative relationships with municipalities and other stakeholders.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
4	Local Government	22,341,200	30,053,000	(7,711,800)	69,623,075
	TOTAL OPERATING EXPENSE TO BE VOTED	**22,341,200**	**30,053,000**	**(7,711,800)**	**69,623,075**
	Total Operating Expense	**22,341,200**	**30,053,000**	**(7,711,800)**	**69,623,075**
	OPERATING ASSETS				
6	Special Assistance to Municipalities - Loans	100,000	100,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**100,000**	**100,000**	**-**	**-**
S	Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*	500,000	500,000	-	21,100
	Total Statutory Appropriations	500,000	500,000	-	21,100
	Total Operating Assets	**600,000**	**600,000**	**-**	**21,100**
	CAPITAL EXPENSE				
3	Local Government	2,000	99,200	(97,200)	24,863,000
	TOTAL CAPITAL EXPENSE TO BE VOTED	**2,000**	**99,200**	**(97,200)**	**24,863,000**
	Total Capital Expense	**2,000**	**99,200**	**(97,200)**	**24,863,000**

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1902-4	Local Government		
	Salaries and wages		11,059,000
	Employee benefits		1,314,300
	Transportation and communication		476,300
	Services		3,186,300
	Supplies and equipment		190,000
	Transfer payments		
	Municipal Pay Equity	2,166,100	
	Disaster Relief Assistance to Victims	1,000	
	Disaster Relief Assistance to Municipalities	1,000	
	Payments under the *Municipal Tax Assistance Act*	58,280,000	
	Taxes on Tenanted Provincial Properties under the *Municipal Tax Assistance Act*	9,181,000	
	Assistance to Moosonee	1,146,200	
	Special Assistance for Municipalities and Municipal Organizations	2,801,000	73,576,300
	Subtotal		89,802,200
	Less: Recoveries		67,461,000
	Total Operating Expense to be Voted		**22,341,200**
	Total Operating Expense for Local Government Program		**22,341,200**
	OPERATING ASSETS		
1902-6	Special Assistance to Municipalities - Loans		
	Loans and Investments		100,000
	Total Operating Assets to be Voted		**100,000**
	Statutory Appropriations		
	Loans and Investments		
S	Shoreline Property Assistance Program Loans, the *Shoreline Property Assistance Act*		500,000
	Total Operating Assets for Local Government Program		**600,000**

LOCAL GOVERNMENT PROGRAM - VOTE 1902, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1902-3	Local Government		
	Transfer payments		
	Special Assistance for Municipalities and Municipal Organizations	1,000	
	Disaster Relief Assistance to Municipalities	1,000	2,000
	Total Capital Expense to be Voted		**2,000**
	Total Capital Expense for Local Government Program		**2,000**

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903

The objective of this program is to have well-planned and strong communities that enhance quality of life by ensuring well-managed growth that preserves greenspace and provides for population and employment growth. Attaining this objective includes ensuring the safety of buildings through an effective building regulatory system. It also requires an effective legislative, policy-led and administrative framework for land use planning. All of this work is guided by meaningful stakeholder engagement and consultation.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
7	Land Use Planning and Building Regulation	18,270,100	17,113,500	1,156,600	52,663,190
	TOTAL OPERATING EXPENSE TO BE VOTED	**18,270,100**	**17,113,500**	**1,156,600**	**52,663,190**
	Total Operating Expense	**18,270,100**	**17,113,500**	**1,156,600**	**52,663,190**
	OPERATING ASSETS				
-	Land Use Planning and Building Regulation	-	-	-	2,157,306
	TOTAL OPERATING ASSETS TO BE VOTED	-	-	-	**2,157,306**
	Total Operating Assets	-	-	-	**2,157,306**
	CAPITAL EXPENSE				
8	Land Use Planning Capital	1,930,000	5,000,000	(3,070,000)	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**1,930,000**	**5,000,000**	**(3,070,000)**	-
	Total Capital Expense	**1,930,000**	**5,000,000**	**(3,070,000)**	-

LAND USE PLANNING AND BUILDING REGULATION PROGRAM - VOTE 1903, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
1903-7	Land Use Planning and Building Regulation	
	Salaries and wages	10,790,600
	Employee benefits	1,319,300
	Transportation and communication	739,200
	Services	4,820,100
	Supplies and equipment	250,900
	Transfer payments	
	Assistance to Planning Boards	350,000
	Total Operating Expense to be Voted	**18,270,100**
	Total Operating Expense for Land Use Planning and Building Regulation Program	**18,270,100**
	CAPITAL EXPENSE	
1903-8	Land Use Planning Capital	
	Other transactions	
	Capital Investments	1,930,000
	Total Capital Expense to be Voted	**1,930,000**
	Total Capital Expense for Land Use Planning and Building Regulation Program	**1,930,000**

AFFORDABLE HOUSING PROGRAM - VOTE 1904

The objectives of this program are to deliver on the government's commitments on affordable housing; to create a regulatory framework that protects tenants and encourages proper maintenance and investment in rental housing; and to support municipalities, housing providers and other external stakeholders, helping them meet their housing responsibilities. To meet its objectives, the program provides a full range of services: policy development, program design and delivery and funding for social housing providers.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2	Social and Market Housing	639,968,600	646,492,000	(6,523,400)	636,027,754
3	Residential Tenancy	29,106,800	28,548,300	558,500	24,607,498
	TOTAL OPERATING EXPENSE TO BE VOTED	**669,075,400**	**675,040,300**	**(5,964,900)**	**660,635,252**
S	Rural and Native Bad Debts Expense, the *Financial Administration Act*	75,000	75,000	-	75,000
	Total Statutory Appropriations	75,000	75,000	-	75,000
	Total Operating Expense	**669,150,400**	**675,115,300**	**(5,964,900)**	**660,710,252**
	CAPITAL EXPENSE				
4	Affordable Housing Capital	63,500,000	126,310,000	(62,810,000)	46,299,741
	TOTAL CAPITAL EXPENSE TO BE VOTED	**63,500,000**	**126,310,000**	**(62,810,000)**	**46,299,741**
	Total Capital Expense	**63,500,000**	**126,310,000**	**(62,810,000)**	**46,299,741**

AFFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
1904-2	Social and Market Housing		
	Salaries and wages		10,122,700
	Employee benefits		1,227,100
	Transportation and communication		686,400
	Services		39,379,000
	Supplies and equipment		218,900
	Transfer payments		
	Payments to Service Managers Including Non-Profit Operations in Unorganized Territories	469,013,300	
	Payments to Ontario Housing Corporation	115,601,000	
	Housing Allowance Payments	9,477,100	
	Affordable Housing Program	7,350,000	601,441,400
	Subtotal		653,075,500
	Less: Recoveries		13,106,900
	Total Operating Expense to be Voted		**639,968,600**
	Statutory Appropriations		
	Other transactions		
S	Rural and Native Bad Debts Expense, the *Financial Administration Act*		75,000
1904-3	Residential Tenancy		
	Salaries and wages		19,249,800
	Employee benefits		1,869,100
	Transportation and communication		1,911,100
	Services		5,466,300
	Supplies and equipment		610,500
	Total Operating Expense to be Voted		**29,106,800**
	Total Operating Expense for Affordable Housing Program		**669,150,400**

FFORDABLE HOUSING PROGRAM - VOTE 1904, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
1904-4	Affordable Housing Capital		
	Transfer payments		
	Affordable Housing Program - Federal Contribution	44,000,000	
	Affordable Housing Program - Provincial Contribution	18,085,000	
	Ontario Housing Corporation Capital Expenses	415,000	
	Rural and Native Housing Capital Repairs - Homeowners	200,000	62,700,000
	Other transactions		
	Capital Investments - Rural and Native Housing Capital Repairs		800,000
	Total Capital Expense to be Voted		**63,500,000**
	Total Capital Expense for Affordable Housing Program		**63,500,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	798,204,124	880,191,055
Government Reorganization		
Transfer of functions to other Ministries	(40,595,100)	(66,112,916)
Restated Total Operating Expense	**757,609,024**	**814,078,139**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	391,803,300	272,905,009
Government Reorganization		
Transfer of functions from other Ministries	-	37,537,241
Transfer of functions to other Ministries	(260,394,100)	(239,279,509)
Restated Total Capital Expense	**131,409,200**	**71,162,741**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF NATURAL RESOURCES

linistry envisions a healthy environment that is naturally diverse and supports a high quality of life for the people of Ontario gh sustainable development.

linistry's mission is to manage our natural resources in an ecologically sustainable way to ensure that they are available for njoyment and use of future generations.

gical sustainability focuses on safeguarding the province's natural capital and nature's capacity to renew itself. It is directed ds resource management practices that protect and maintain nature's capacity to renew itself and generate sufficient natural est" to meet Ontarians' present and future needs.

MINISTRY PROGRAM SUMMARY

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TE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
01	Ministry Administration Program	36,609,600	36,700,200	(90,600)	32,263,753
02	Geographic Information Program	42,412,100	34,335,500	8,076,600	36,445,765
03	Natural Resource Management Program	332,366,700	212,638,900	119,727,800	223,152,809
04	Public Safety and Emergency Response Program	102,003,800	103,388,200	(1,384,400)	73,653,972
05	Land and Resources Information and Information Technology Cluster Program	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**513,393,200**	**387,063,800**	**126,329,400**	**365,516,299**
	Statutory Appropriations	653,244	151,246	501,998	410,952
	Ministry Total Operating Expense	514,046,444	387,215,046	126,831,398	365,927,251
	Net Consolidation Adjustment - SPAs for Fish & Wildlife and Parks	107,627,400	105,102,400	2,525,000	108,670,316
	Consolidation and Other Adjustments	-	-	-	9,627,374
	Total Including Consolidation & Other Adjustments	**621,673,844**	**492,317,446**	**129,356,398**	**484,224,941**
	OPERATING ASSETS				
02	Geographic Information Program	-	1,200,000	(1,200,000)	170,031
04	Public Safety and Emergency Response Program	100,000	120,000	(20,000)	89,970
05	Land and Resources Information and Information Technology Cluster Program	1,700,000	-	1,700,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,800,000**	**1,320,000**	**480,000**	**260,001**
	Ministry Total Operating Assets	1,800,000	1,320,000	480,000	260,001

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
2103	Natural Resource Management Program	57,374,700	51,369,600	6,005,100	76,771,744
	TOTAL CAPITAL EXPENSE TO BE VOTED	**57,374,700**	**51,369,600**	**6,005,100**	**76,771,744**
	Statutory Appropriations	2,605,200	2,243,900	361,300	2,181,294
	Ministry Total Capital Expense	59,979,900	53,613,500	6,366,400	78,953,038
	CAPITAL ASSETS				
2103	Natural Resource Management Program	10,300,000	5,099,500	5,200,500	7,670,544
	TOTAL CAPITAL ASSETS TO BE VOTED	**10,300,000**	**5,099,500**	**5,200,500**	**7,670,544**
	Ministry Total Capital Assets	10,300,000	5,099,500	5,200,500	7,670,544
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**681,653,744**	**545,930,946**	**135,722,798**	**563,177,979**

STRY ADMINISTRATION PROGRAM - VOTE 2101

Administration Program provides strategic management leadership and advice, legal counsel, policy development, nunications and administrative services in support of business areas.

program also provides leadership and advice in results-based planning, financial management, controllership and human urce management.

VOTE SUMMARY
($)

EM	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	36,609,600	36,700,200	(90,600)	32,263,753
	TOTAL OPERATING EXPENSE TO BE VOTED	**36,609,600**	**36,700,200**	**(90,600)**	**32,263,753**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	216,246
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	51,244	49,246	1,998	256,980
	Total Operating Expense	**36,660,844**	**36,749,446**	**(88,602)**	**32,520,733**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2101-1	Ministry Administration		
	Salaries and wages		17,801,700
	Employee benefits		5,726,200
	Transportation and communication		921,700
	Services		11,114,300
	Supplies and equipment		1,053,400
	Subtotal		36,617,300
	Less: Recoveries		7,700
	Total Operating Expense to be Voted		**36,609,600**
	Sub-Items:		
	Main Office		
	Salaries and wages	2,398,700	
	Employee benefits	318,900	
	Transportation and communication	44,700	
	Services	743,300	
	Supplies and equipment	51,100	
	Subtotal	3,556,700	
	Less: Recoveries from other ministries and items	3,900	3,552,800
	Finance and Business Services		
	Salaries and wages	4,285,500	
	Employee benefits	565,000	
	Transportation and communication	587,200	
	Services	5,048,700	
	Supplies and equipment	712,500	
	Subtotal	11,198,900	
	Less: Recoveries from other ministries and items	1,900	11,197,000

INISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Human Resources		
	Salaries and wages	4,286,000	
	Employee benefits	4,005,000	
	Transportation and communication	63,800	
	Services	774,300	
	Supplies and equipment	72,900	
	Subtotal	9,202,000	
	Less: Recoveries from other ministries and items	1,900	9,200,100
	Communications Services		
	Salaries and wages	2,240,500	
	Employee benefits	303,400	
	Transportation and communication	32,700	
	Services	397,500	
	Supplies and equipment	37,400	3,011,500
	Policy and Planning Coordination		
	Salaries and wages	3,065,300	
	Employee benefits	391,700	
	Transportation and communication	61,200	
	Services	743,500	
	Supplies and equipment	70,000	4,331,700
	Legal Services		
	Transportation and communication	92,600	
	Services	2,931,500	
	Supplies and equipment	61,700	3,085,800
	Audit Services		
	Transportation and communication	13,600	
	Services	161,400	
	Supplies and equipment	18,200	193,200

MINISTRY ADMINISTRATION PROGRAM - VOTE 2101, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Niagara Escarpment Commission		
	Salaries and wages	1,525,700	
	Employee benefits	142,200	
	Transportation and communication	25,900	
	Services	314,100	
	Supplies and equipment	29,600	2,037,500
	Total Operating Expense to be Voted		**36,609,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**36,660,844**

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102

The Geographic Information program provides leadership and program delivery in the development and application of geographic information for natural resource management and decision-making. It also contributes to the government's Information and Information Technology initiatives by providing basic land information and an infrastructure to make Ontario's land information available, affordable and easy to integrate.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Geographic Information	42,412,100	34,335,500	8,076,600	36,445,765
	TOTAL OPERATING EXPENSE TO BE VOTED	**42,412,100**	**34,335,500**	**8,076,600**	**36,445,765**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**42,413,100**	**34,336,500**	**8,076,600**	**36,445,765**
	OPERATING ASSETS				
-	Geographic Information	-	1,200,000	(1,200,000)	170,031
	TOTAL OPERATING ASSETS TO BE VOTED	**-**	**1,200,000**	**(1,200,000)**	**170,031**
	Total Operating Assets	**-**	**1,200,000**	**(1,200,000)**	**170,031**

GEOGRAPHIC INFORMATION PROGRAM - VOTE 2102, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2102-1	Geographic Information	
	Salaries and wages	13,408,500
	Employee benefits	2,056,200
	Transportation and communication	3,835,100
	Services	26,053,500
	Supplies and equipment	2,823,200
	Subtotal	48,176,500
	Less: Recoveries	5,764,400
	Total Operating Expense to be Voted	**42,412,100**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Geographic Information Program	**42,413,100**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103

The Natural Resource Management program provides leadership and oversight in the management of Ontario's forests, fish and wildlife resources, Crown land and water resources, parks and protected areas, including the protection and management of provincially significant natural, cultural and recreational environment.

Efforts to respond to unprecedented challenges faced by the forest industry, associated social and economic impacts and enhancing the competitiveness of Ontario's forest industry sector will be prominent in 2006-07.

The program also provides leadership and oversight in the management of non-renewable resources, such as petroleum and aggregates, and the Ministry's infrastructure (i.e., capital) investments.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Natural Resource Management	318,631,900	197,037,000	121,594,900	203,307,777
2	Ontario Parks	13,734,800	15,601,900	(1,867,100)	19,845,032
	TOTAL OPERATING EXPENSE TO BE VOTED	**332,366,700**	**212,638,900**	**119,727,800**	**223,152,809**
S	Bad Debt Expense, the *Financial Administration Act*	590,000	90,000	500,000	153,972
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	591,000	91,000	500,000	153,972
	Total Operating Expense	**332,957,700**	**212,729,900**	**120,227,800**	**223,306,781**
	CAPITAL EXPENSE				
3	Infrastructure for Natural Resource Management	57,374,700	51,369,600	6,005,100	76,771,744
	TOTAL CAPITAL EXPENSE TO BE VOTED	**57,374,700**	**51,369,600**	**6,005,100**	**76,771,744**
S	Amortization Expense, the *Financial Administration Act*	2,605,200	2,243,900	361,300	2,181,294
	Total Statutory Appropriations	2,605,200	2,243,900	361,300	2,181,294
	Total Capital Expense	**59,979,900**	**53,613,500**	**6,366,400**	**78,953,038**
	CAPITAL ASSETS				
4	Natural Resource Management Infrastructure Assets	10,300,000	5,099,500	5,200,500	7,670,544
	TOTAL CAPITAL ASSETS TO BE VOTED	**10,300,000**	**5,099,500**	**5,200,500**	**7,670,544**
	Total Capital Assets	**10,300,000**	**5,099,500**	**5,200,500**	**7,670,544**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2103-1	Natural Resource Management		
	Salaries and wages		132,935,200
	Employee benefits		16,896,200
	Transportation and communication		15,821,800
	Services		130,346,900
	Supplies and equipment		18,362,900
	Transfer payments		
	Forest Sector Prosperity Fund	66,900,000	
	Fur Institute	40,000	
	Payments in lieu of municipal taxation	6,447,000	
	Taxes on tenanted Provincial properties	1,361,000	
	Grants to Conservation Authorities - Administration	133,300	
	Grants to Conservation Authorities - Program Operations	7,600,000	
	Summer Experience	310,600	
	Annuities and Bonuses to Indians under Treaty No.9	100,000	
	First Nation Resource Development	435,000	83,326,900
	Subtotal		397,689,900
	Less: Recoveries		79,058,000
	Total Operating Expense to be Voted		**318,631,900**
	Sub-Items:		
	Forest Management		
	Salaries and wages	43,760,300	
	Employee benefits	5,593,800	
	Transportation and communication	4,421,500	
	Services	82,066,600	
	Supplies and equipment	3,735,700	
	Transfer payments		
	Forest Sector Prosperity Fund	66,900,000	
	Subtotal	206,477,900	
	Less: Recoveries from other ministries and items	16,047,200	190,430,700

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Fish and Wildlife Management			
	Salaries and wages		42,250,400	
	Employee benefits		5,218,600	
	Transportation and communication		4,730,600	
	Services		15,408,800	
	Supplies and equipment		6,642,700	
	Transfer payments			
	Fur Institute		40,000	
	Subtotal		74,291,100	
	Less: Recoveries from other ministries and items		62,185,000	12,106,100
	Land and Water Management			
	Salaries and wages		18,143,900	
	Employee benefits		2,384,100	
	Transportation and communication		3,392,900	
	Services		26,828,000	
	Supplies and equipment		3,358,300	
	Transfer payments			
	Payments in lieu of municipal taxation	6,447,000		
	Taxes on tenanted Provincial properties	1,361,000		
	Grants to Conservation Authorities - Administration	133,300		
	Grants to Conservation Authorities - Program Operations	7,600,000	15,541,300	
	Subtotal		69,648,500	
	Less: Recoveries from other ministries and items		141,600	69,506,900

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Field Services Support			
	Salaries and wages		28,780,600	
	Employee benefits		3,699,700	
	Transportation and communication		3,276,800	
	Services		6,043,500	
	Supplies and equipment		4,626,200	
	Transfer payments			
	Summer Experience	310,600		
	Annuities and Bonuses to Indians under Treaty No.9	100,000		
	First Nation Resource Development	435,000	845,600	
	Subtotal		47,272,400	
	Less: Recoveries from other ministries and items		684,200	46,588,200
	Total Operating Expense to be Voted			**318,631,900**
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the *Financial Administration Act*			590,000
2103-2	Ontario Parks			
	Salaries and wages			39,052,600
	Employee benefits			4,570,300
	Transportation and communication			1,230,800
	Services			8,789,900
	Supplies and equipment			9,991,700
	Subtotal			63,635,300
	Less: Recoveries			49,900,500
	Total Operating Expense to be Voted			**13,734,800**
	Statutory Appropriations			
	Other transactions			
S	Bad Debt Expense, the *Financial Administration Act*			1,000
	Total Operating Expense for Natural Resource Management Program			**332,957,700**

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2103-3	Infrastructure for Natural Resource Management		
	Transportation and communication		290,000
	Services		37,320,100
	Supplies and equipment		12,891,000
	Transfer payments		
	Conservation Authorities Infrastructure	5,000,000	
	Millennium Partnerships for Springbank Dam	413,300	
	Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	413,300	5,826,600
	Other transactions		4,000,000
	Subtotal		60,327,700
	Less: Recoveries		2,953,000
	Total Capital Expense to be Voted		**57,374,700**
	Sub-Items:		
	Natural Resource Management Infrastructure		
	Transportation and communication	200,000	
	Services	29,900,100	
	Supplies and equipment	6,541,000	
	Other transactions	2,000,000	
	Subtotal	38,641,100	
	Less: Recoveries	2,953,000	35,688,100
	Ontario Parks Infrastructure		
	Transportation and communication	50,000	
	Services	6,000,000	
	Supplies and equipment	5,550,000	
	Other transactions	1,500,000	13,100,000
	Aviation and Forest Fire Management Infrastructure		
	Transportation and communication	40,000	
	Services	1,420,000	
	Supplies and equipment	800,000	
	Other transactions	500,000	2,760,000

NATURAL RESOURCE MANAGEMENT PROGRAM - VOTE 2103, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

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VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
	Conservation Authorities and Municipal Infrastructure			
	Transfer payments			
	Conservation Authorities Infrastructure	5,000,000		
	Millennium Partnerships for Springbank Dam	413,300		
	Millennium Partnerships - Canada Ontario Infrastructure Program Contribution	413,300	5,826,600	5,826,600
	Total Capital Expense to be Voted			**57,374,700**
	Statutory Appropriations			
	Other transactions			
S	Amortization Expense, the *Financial Administration Act*			2,605,200
	Total Capital Expense for Natural Resource Management Program			**59,979,900**
	CAPITAL ASSETS			
2103-4	Natural Resource Management Infrastructure Assets			
	Tangible capital assets			10,300,000
	Total Capital Assets to be Voted			**10,300,000**
	Sub-Items:			
	Ontario Parks Infrastructure Assets			
	Tangible capital assets		4,000,000	4,000,000
	Aviation and Forest Fire Management Infrastructure Assets			
	Tangible capital assets		5,200,000	5,200,000
	Natural Resource Management Infrastructure Assets			
	Tangible capital assets		1,100,000	1,100,000
	Total Capital Assets to be Voted			**10,300,000**
	Total Capital Assets for Natural Resource Management Program			**10,300,000**

LIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104

Public Safety and Emergency Response program provides leadership for the delivery of the Ministry's emergency management
gram for the protection of people and property affected by forest fires, flood, drought, erosion, soil/bedrock instability, and crude
natural gas exploration including natural gas and hydrocarbon underground storage, salt solution mining emergencies and
er provincially significant emergencies where assistance is requested.

program also has responsibility for the planning and provision, directly or indirectly, of non-scheduled air transportation for the
vernment of Ontario.

VOTE SUMMARY

($)

TEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Aviation and Forest Fire Management	36,007,900	36,609,000	(601,100)	35,912,674
2	Extra Fire Fighting	65,995,900	66,779,200	(783,300)	37,741,298
	TOTAL OPERATING EXPENSE TO BE VOTED	**102,003,800**	**103,388,200**	**(1,384,400)**	**73,653,972**
S	Bad Debt Expense, the *Financial Administration Act*	10,000	10,000	-	-
	Total Statutory Appropriations	10,000	10,000	-	-
	Total Operating Expense	**102,013,800**	**103,398,200**	**(1,384,400)**	**73,653,972**
	OPERATING ASSETS				
3	Aviation and Forest Fire Management	100,000	120,000	(20,000)	89,970
	TOTAL OPERATING ASSETS TO BE VOTED	**100,000**	**120,000**	**(20,000)**	**89,970**
	Total Operating Assets	**100,000**	**120,000**	**(20,000)**	**89,970**

PUBLIC SAFETY AND EMERGENCY RESPONSE PROGRAM - VOTE 2104, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2104-1	Aviation and Forest Fire Management	
	Salaries and wages	26,248,000
	Employee benefits	3,168,400
	Transportation and communication	2,537,700
	Services	17,810,600
	Supplies and equipment	5,083,200
	Subtotal	54,847,900
	Less: Recoveries	18,840,000
	Total Operating Expense to be Voted	**36,007,900**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	10,000
2104-2	Extra Fire Fighting	
	Salaries and wages	30,835,200
	Employee benefits	2,793,300
	Transportation and communication	4,126,100
	Services	28,976,300
	Supplies and equipment	8,266,000
	Subtotal	74,996,900
	Less: Recoveries	9,001,000
	Total Operating Expense to be Voted	**65,995,900**
	Total Operating Expense for Public Safety and Emergency Response Program	**102,013,800**
	OPERATING ASSETS	
2104-3	Aviation and Forest Fire Management	
	Deposits and prepaid expenses	100,000
	Total Operating Assets to be Voted	**100,000**
	Total Operating Assets for Public Safety and Emergency Response Program	**100,000**

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105

The Land and Resources Cluster program provides leadership and program delivery in the development and application of information management and information technology for client ministries, specifically, Natural Resources, Environment, Agriculture, Food and Rural Affairs and Northern Development and Mines. It is responsible for ensuring the development of an integrated Information Technology infrastructure to facilitate and streamline government operations through electronic service delivery and enhance government service through e-business and e-government.

VOTE SUMMARY
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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Land and Resources Information Technology Cluster	1,000	1,000	-	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,000**	**1,000**	-	-
	Total Operating Expense	**1,000**	**1,000**	-	-
	OPERATING ASSETS				
2	Land and Resources Information and Information Technology Cluster	1,700,000	-	1,700,000	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,700,000**	-	**1,700,000**	-
	Total Operating Assets	**1,700,000**	-	**1,700,000**	-

LAND AND RESOURCES INFORMATION AND INFORMATION TECHNOLOGY CLUSTER PROGRAM - VOTE 2105, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2105-1	Land and Resources Information Technology Cluster	
	Salaries and wages	11,672,400
	Employee benefits	1,483,500
	Transportation and communication	7,647,700
	Services	21,287,600
	Supplies and equipment	6,866,300
	Subtotal	48,957,500
	Less: Recoveries	48,956,500
	Total Operating Expense to be Voted	**1,000**
	Total Operating Expense for Land and Resources Information and Information Technology Cluster Program	**1,000**
	OPERATING ASSETS	
2105-2	Land and Resources Information and Information Technology Cluster	
	Deposits and prepaid expenses	1,700,000
	Total Operating Assets to be Voted	**1,700,000**
	Total Operating Assets for Land and Resources Information and Information Technology Cluster Program	**1,700,000**

MINISTRY OF NORTHERN DEVELOPMENT AND MINES

As the regional ministry for Northern Ontario and the ministry responsible for the provincial minerals sector, the Ministry of Northern Development and Mines strives to make Northern Ontario and the provincial minerals sector strong, healthy and prosperous.

The ministry leads and coordinates government programs aimed at growing the Northern Ontario economy, building strong northern communities and creating job opportunities in the North. Through a network of offices and strategic program and policy development, the ministry ensures northerners have access to government programs and services and a say in government decisions affecting the North.

As the sectoral ministry for the provincial minerals sector, the ministry supports a strong, sustainable mineral industry by promoting investment and exploration, by providing information to global clients on Ontario's wealth of mineral resources and through the fair, effective and efficient administration of Ontario's *Mining Act*.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2201	Ministry Administration Program	10,312,100	10,391,300	(79,200)	9,754,761
2202	Northern Development Program	73,723,500	75,371,500	(1,648,000)	41,800,074
2203	Mines and Minerals Program	28,116,500	23,053,300	5,063,200	25,543,435
	TOTAL OPERATING EXPENSE TO BE VOTED	**112,152,100**	**108,816,100**	**3,336,000**	**77,098,270**
	Statutory Appropriations	1,952,244	1,050,246	901,998	40,734
	Ministry Total Operating Expense	114,104,344	109,866,346	4,237,998	77,139,004
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	-	900,000	(900,000)	454,013
	Consolidation and Other Adjustments	-	-	-	100,000
	Total Including Consolidation & Other Adjustments	**114,104,344**	**110,766,346**	**3,337,998**	**77,693,017**
	OPERATING ASSETS				
2202	Northern Development Program	1,000	1,000	-	-
2203	Mines and Minerals Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**2,000**	**2,000**	**-**	**-**
	Ministry Total Operating Assets	2,000	2,000	-	-

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
2202	Northern Development Program	57,196,000	69,950,000	(12,754,000)	339,301,511
2203	Mines and Minerals Program	11,000,000	11,690,000	(690,000)	9,964,598
	TOTAL CAPITAL EXPENSE TO BE VOTED	**68,196,000**	**81,640,000**	**(13,444,000)**	**349,266,109**
	Statutory Appropriations	149,409,000	139,754,300	9,654,700	-
	Ministry Total Capital Expense	217,605,000	221,394,300	(3,789,300)	349,266,109
	Net Consolidation Adjustment - Northern Ontario Heritage Fund Corporation	25,000,000	54,600,000	(29,600,000)	4,401,000
	Net Consolidation Adjustment - Ontario Northland Transportation Commission	(9,322,000)	(12,123,000)	2,801,000	-
	Consolidation and Other Adjustments	-	-	-	(111,606,593)
	Total Including Consolidation & Other Adjustments	**233,283,000**	**263,871,300**	**(30,588,300)**	**242,060,516**
	CAPITAL ASSETS				
2202	Northern Development Program	356,700,000	296,900,000	59,800,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	**356,700,000**	**296,900,000**	**59,800,000**	-
	Ministry Total Capital Assets	356,700,000	296,900,000	59,800,000	-
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**347,387,344**	**374,637,646**	**(27,250,302)**	**319,753,533**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201

This program provides executive direction and strategic business and resource planning services to ensure the efficient and effective delivery of ministry programs. Through sound management of ministry resources (people, money, information and information technology) and policy, financial and communications leadership, this program supports the achievement of ministry and government objectives.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	10,312,100	10,391,300	(79,200)	9,754,761
	TOTAL OPERATING EXPENSE TO BE VOTED	**10,312,100**	**10,391,300**	**(79,200)**	**9,754,761**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	51,244	49,246	1,998	40,734
	Total Operating Expense	**10,363,344**	**10,440,546**	**(77,202)**	**9,795,495**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2201-1	Ministry Administration		
	Salaries and wages		5,344,000
	Employee benefits		592,100
	Transportation and communication		562,300
	Services		10,120,300
	Supplies and equipment		223,900
	Subtotal		16,842,600
	Less: Recoveries		6,530,500
	Total Operating Expense to be Voted		**10,312,100**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,292,800	
	Employee benefits	134,000	
	Transportation and communication	278,000	
	Services	95,700	
	Supplies and equipment	76,900	1,877,400
	Financial and Administrative Services		
	Salaries and wages	1,455,000	
	Employee benefits	139,100	
	Transportation and communication	136,700	
	Services	6,755,800	
	Supplies and equipment	64,000	
	Subtotal	8,550,600	
	Less: Recoveries from other activities	4,980,500	3,570,100
	Human Resources		
	Salaries and wages	775,500	
	Employee benefits	95,000	
	Transportation and communication	55,300	
	Services	53,500	
	Supplies and equipment	21,200	1,000,500

MINISTRY ADMINISTRATION PROGRAM - VOTE 2201, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	1,030,700	
	Employee benefits	147,300	
	Transportation and communication	40,600	
	Services	104,000	
	Supplies and equipment	35,800	1,358,400
	Analysis and Planning		
	Salaries and wages	790,000	
	Employee benefits	76,700	
	Transportation and communication	33,300	
	Services	12,400	
	Supplies and equipment	13,000	925,400
	Legal Services		
	Transportation and communication	18,400	
	Services	847,500	
	Supplies and equipment	13,000	878,900
	Audit Services		
	Services	145,000	145,000
	Information Systems		
	Services	2,106,400	
	Less: Recoveries from other activities	1,550,000	556,400
	Total Operating Expense to be Voted		**10,312,100**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**10,363,344**

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202

This program helps build a more prosperous Northern Ontario and strong, vibrant northern communities. The ministry is leading the implementation of the government's Northern Prosperity Plan, a range of targeted initiatives aimed at stimulating growth, job creation and a better quality of life for Northern Ontario. These include programs of the Northern Ontario Heritage Fund Corporation, Northern Ontario Grow Bonds Pilot Program and the GO North Investor Program. The ministry coordinates provincial economic development initiatives in the North, supports strategic investments in infrastructure such as the Northern Highways Program, and markets Northern Ontario's strengths and opportunities to the world.

The program's network of Government Information Centres and area teams provide northerners with access to government programs and services. Through this network, coordinated policy and planning activities, and Northern Development Councils, this program also ensures northerners have a say in the government programs and services that affect them.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Northern Economic Development	73,723,500	75,371,500	(1,648,000)	41,800,074
	TOTAL OPERATING EXPENSE TO BE VOTED	**73,723,500**	**75,371,500**	**(1,648,000)**	**41,800,074**
S	Bad Debt Expense, the *Financial Administration Act*	1,900,000	1,000,000	900,000	-
	Total Statutory Appropriations	1,900,000	1,000,000	900,000	-
	Total Operating Expense	**75,623,500**	**76,371,500**	**(748,000)**	**41,800,074**
	OPERATING ASSETS				
3	Northern Development Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	**-**	**-**
	Total Operating Assets	**1,000**	**1,000**	**-**	**-**

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
2	Northern Economic Development	57,196,000	69,950,000	(12,754,000)	339,301,511
	TOTAL CAPITAL EXPENSE TO BE VOTED	**57,196,000**	**69,950,000**	**(12,754,000)**	**339,301,511**
S	Amortization - The *Financial Administration Act*	149,409,000	139,754,300	9,654,700	-
	Total Statutory Appropriations	149,409,000	139,754,300	9,654,700	-
	Total Capital Expense	**206,605,000**	**209,704,300**	**(3,099,300)**	**339,301,511**
	CAPITAL ASSETS				
4	Northern Highway Assets	356,700,000	296,900,000	59,800,000	-
	TOTAL CAPITAL ASSETS TO BE VOTED	**356,700,000**	**296,900,000**	**59,800,000**	-
	Total Capital Assets	**356,700,000**	**296,900,000**	**59,800,000**	-

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2202-1	Northern Economic Development		
	Salaries and wages		11,010,000
	Employee benefits		1,351,000
	Transportation and communication		1,345,400
	Services		8,505,500
	Supplies and equipment		408,800
	Transfer payments		
	Community Services	725,000	
	Economic Development	1,160,000	
	Summer Jobs Service	3,360,000	
	Ontario Northland Transportation Commission	16,100,000	
	Owen Sound Transportation Company	1,023,000	
	GO North Investor Program	500,000	
	Northern Ontario Heritage Fund	34,500,000	57,368,000
	Subtotal		79,988,700
	Less: Recoveries		6,265,200
	Total Operating Expense to be Voted		**73,723,500**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,900,000
	Total Operating Expense for Northern Development Program		**75,623,500**
	OPERATING ASSETS		
2202-3	Northern Development Operating Assets		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		**1,000**
	Total Operating Assets for Northern Development Program		**1,000**

NORTHERN DEVELOPMENT PROGRAM - VOTE 2202, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
2202-2	Northern Economic Development		
	Services		11,000,000
	Transfer payments		
	Winter Roads	3,500,000	
	Ontario Northland Transportation Commission	9,322,000	
	Owen Sound Transportation Company	3,224,000	
	Northern Ontario Heritage Fund	25,500,000	
	Millennium Partnerships	1,800,000	43,346,000
	Other transactions		
	Other - Resource Access Roads		2,850,000
	Total Capital Expense to be Voted		**57,196,000**
	Statutory Appropriations		
	Other transactions		
S	Amortization - The *Financial Administration Act*		149,409,000
	Total Capital Expense for Northern Development Program		**206,605,000**
	CAPITAL ASSETS		
2202-4	Northern Highway Assets		
	Tangible capital assets		356,700,000
	Total Capital Assets to be Voted		**356,700,000**
	Total Capital Assets for Northern Development Program		**356,700,000**

MINES AND MINERALS PROGRAM - VOTE 2203

This program helps build a strong, sustainable provincial minerals sector contributing to the prosperity of all of Ontario. Province-wide geological mapping, online 24-7 access to geoscience information, international marketing, and expert geological advisory services in field offices across the province create a competitive advantage for Ontario - helping a global exploration industry assess Ontario's mineral potential and attracting investment, exploration and mineral development to Ontario. This program's geoscience expertise also supports other government priorities, such as groundwater mapping as part of drinking water protection efforts and identifying new industrial and energy development opportunities.

This program area also administers the Ontario *Mining Act* to ensure sustainable and responsible development of Ontario's mineral resources. This involves equitable public access to Crown mineral rights, fair and efficient management of Ontario's mining lands, and ensuring safe, environmentally sound mineral development and rehabilitation of mining lands.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Mineral Sector Competitiveness	28,116,500	23,053,300	5,063,200	25,543,435
	TOTAL OPERATING EXPENSE TO BE VOTED	**28,116,500**	**23,053,300**	**5,063,200**	**25,543,435**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**28,117,500**	**23,054,300**	**5,063,200**	**25,543,435**
	OPERATING ASSETS				
3	Mines and Minerals Operating Assets	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	**-**	**-**
	Total Operating Assets	**1,000**	**1,000**	**-**	**-**
	CAPITAL EXPENSE				
2	Mineral Sector Competitiveness	11,000,000	11,690,000	(690,000)	9,964,598
	TOTAL CAPITAL EXPENSE TO BE VOTED	**11,000,000**	**11,690,000**	**(690,000)**	**9,964,598**
	Total Capital Expense	**11,000,000**	**11,690,000**	**(690,000)**	**9,964,598**

MINES AND MINERALS PROGRAM - VOTE 2203, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2203-1	Mineral Sector Competitiveness	
	Salaries and wages	12,949,200
	Employee benefits	1,737,700
	Transportation and communication	1,205,600
	Services	10,112,500
	Supplies and equipment	1,811,500
	Transfer payments	
	Far-North Geological Mapping Initiative	300,000
	Total Operating Expense to be Voted	**28,116,500**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	1,000
	Total Operating Expense for Mines and Minerals Program	**28,117,500**
	OPERATING ASSETS	
2203-3	Mines and Minerals Operating Assets	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Mines and Minerals Program	**1,000**
	CAPITAL EXPENSE	
2203-2	Mineral Sector Competitiveness	
	Transportation and communication	50,000
	Services	
	Other	9,875,000
	Supplies and equipment	1,075,000
	Total Capital Expense to be Voted	**11,000,000**
	Total Capital Expense for Mines and Minerals Program	**11,000,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	378,540,000	349,266,109
Government Reorganization		
Transfer of functions from other Ministries	139,754,300	-
Change in Accounting		
Change in Accounting	(296,900,000)	-
Restated Total Capital Expense	**221,394,300**	**349,266,109**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Change in Accounting		
Change in Accounting	296,900,000	-
Restated Total Capital Assets	**296,900,000**	-

*Total Capital Assets includes Statutory Appropriations, Special Warrants, and total capital assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

OFFICE OF THE PREMIER

The Office of the Premier provides staff support for the Premier of Ontario in his roles as head of the Executive Council and head of the Ontario Government.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2401	Office of the Premier Program	2,869,100	2,880,100	(11,000)	2,961,271
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,869,100**	**2,880,100**	**(11,000)**	**2,961,271**
	Statutory Appropriations	83,089	79,784	3,305	65,702
	Ministry Total Operating Expense	2,952,189	2,959,884	(7,695)	3,026,973
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**2,952,189**	**2,959,884**	**(7,695)**	**3,026,973**

OFFICE OF THE PREMIER PROGRAM - VOTE 2401

The program covers the operation and administration of the Premier's Office.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Office of the Premier	2,869,100	2,880,100	(11,000)	2,961,271
	TOTAL OPERATING EXPENSE TO BE VOTED	**2,869,100**	**2,880,100**	**(11,000)**	**2,961,271**
S	Premier's Salary, the *Executive Council Act*	70,395	67,595	2,800	53,513
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	83,089	79,784	3,305	65,702
	Total Operating Expense	**2,952,189**	**2,959,884**	**(7,695)**	**3,026,973**

OFFICE OF THE PREMIER PROGRAM - VOTE 2401, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2401-1	Office of the Premier	
	Salaries and wages	2,369,100
	Employee benefits	250,200
	Transportation and communication	112,400
	Services	117,300
	Supplies and equipment	20,100
	Total Operating Expense to be Voted	**2,869,100**
	Statutory Appropriations	
S	Premier's Salary, the *Executive Council Act*	70,395
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694
	Total Operating Expense for Office of the Premier Program	**2,952,189**

MINISTRY OF PUBLIC INFRASTRUCTURE RENEWAL

The Ministry of Public Infrastructure Renewal is responsible for the implementation of the government's growth management policy through the development of growth plans in collaboration with line ministries and in consultation with the local government sector, stakeholders and the public. The Ministry is the central agency responsible for managing infrastructure planning and priority setting for the Government of Ontario. The Ministry is also responsible for effective asset management policies and policies for gaming, beverage alcohol, infrastructure financing including alternative financing and procurement (AFP), and real property and accommodation management. It works with line ministries, agencies, the broader public sector and the private sector to ensure that the government's investments, including infrastructure projects, deliver the results intended.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	88,019,600	106,169,600	(18,150,000)	79,501,851
	TOTAL OPERATING EXPENSE TO BE VOTED	**88,019,600**	**106,169,600**	**(18,150,000)**	**79,501,851**
	Statutory Appropriations	194,244	192,246	1,998	611,234
	Ministry Total Operating Expense	88,213,844	106,361,846	(18,148,002)	80,113,085
	Net Consolidation Adjustment - Ontario Strategic Infrastructure Financing Authority	6,500,000	6,852,000	(352,000)	5,065,000
	Net Consolidation Adjustment - Ontario Realty Corporation	(62,286,000)	(53,692,300)	(8,593,700)	(52,369,433)
	Consolidation and Other Adjustments	-	-	-	2,211,556
	Total Including Consolidation & Other Adjustments	**32,427,844**	**59,521,546**	**(27,093,702)**	**35,020,208**
	OPERATING ASSETS				
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	761,300	-	761,300	761,300
	TOTAL OPERATING ASSETS TO BE VOTED	**761,300**	-	**761,300**	**761,300**
	Ministry Total Operating Assets	761,300	-	761,300	761,300

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
4001	Infrastructure and Growth Management Planning / Ministry Administration Program	339,362,900	277,397,400	61,965,500	20,789,791
	TOTAL CAPITAL EXPENSE TO BE VOTED	**339,362,900**	**277,397,400**	**61,965,500**	**20,789,791**
	Ministry Total Capital Expense	339,362,900	277,397,400	61,965,500	20,789,791
	Ontario Realty Corporation	(83,264,100)	(70,523,900)	(12,740,200)	(14,680,000)
	Ontario Strategic Infrastructure Financing Authority	800,000	773,000	27,000	90,000
	Total Including Consolidation & Other Adjustments	**256,898,800**	**207,646,500**	**49,252,300**	**6,199,791**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**289,326,644**	**267,168,046**	**22,158,598**	**41,219,999**

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001

Through the Infrastructure Policy and Planning Division, the program develops and coordinates implementation of sound infrastructure strategies for the Government of Ontario, including central agency management of the infrastructure planning process for the Government, support for the development of the capital plan which feeds into the Provincial Budget, development of sector specific infrastructure strategies, negotiation with the federal government on cost-shared infrastructure programs and coordination of infrastructure programs delivered through line ministries.

Through the Ontario Growth Secretariat, the program provides leadership in the implementation of its growth management policy and development and implementation of growth management plans.

Through the Strategic Asset Management Unit, the program achieves effective asset management through strategic review and management of assets, including real estate holdings, to ensure provincially controlled assets produce results.

Through the Agencies Division, the program provides policy advice, issue management and liaison with the ministry's agencies: the Liquor Control Board of Ontario, the Ontario Lottery and Gaming Corporation, the Ontario Realty Corporation, Infrastructure Ontario and the Ontario Strategic Infrastructure Financing Authority (OSIFA). The program also provides strategic analysis and leads the development of long-term, sustainable planning and procurement strategies, as well as the implementation of infrastructure best practices.

In support of the government's Renew Ontario infrastructure investment plan, Infrastructure Ontario carries out the implementation and project management of AFP infrastructure projects, while OSIFA offers affordable financing to broader public sector borrowers.

The program also includes capacities to support all aspects of the Ministry's mandate, including communications, strategic planning, financial management and controllership, policy coordination, human resources and accommodation.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Infrastructure and Growth Management Planning / Ministry Administration	88,019,600	106,169,600	(18,150,000)	79,501,851
	TOTAL OPERATING EXPENSE TO BE VOTED	**88,019,600**	**106,169,600**	**(18,150,000)**	**79,501,851**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
S	Bad Debt Expense, the *Financial Administration Act*	144,000	144,000	-	570,500
	Total Statutory Appropriations	194,244	192,246	1,998	611,234
	Total Operating Expense	**88,213,844**	**106,361,846**	**(18,148,002)**	**80,113,085**

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING ASSETS				
6	Transmission Corridor Program	761,300	-	761,300	761,300
	TOTAL OPERATING ASSETS TO BE VOTED	**761,300**	**-**	**761,300**	**761,300**
	Total Operating Assets	**761,300**	**-**	**761,300**	**761,300**
	CAPITAL EXPENSE				
2	Infrastructure Programs	38,785,000	31,900,000	6,885,000	7,229,523
3	Capital Contingency Fund	175,000,000	175,000,000	-	-
4	Major Projects Fund	25,000,000	25,000,000	-	-
5	Realty Services	100,577,900	45,497,400	55,080,500	13,560,268
	TOTAL CAPITAL EXPENSE TO BE VOTED	**339,362,900**	**277,397,400**	**61,965,500**	**20,789,791**
	Total Capital Expense	**339,362,900**	**277,397,400**	**61,965,500**	**20,789,791**

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4001-1	Infrastructure and Growth Management Planning / Ministry Administration		
	Salaries and wages		13,934,000
	Employee benefits		1,884,500
	Transportation and communication		464,000
	Services		71,520,000
	Supplies and equipment		429,500
	Subtotal		88,232,000
	Less: Recoveries		212,400
	Total Operating Expense to be Voted		**88,019,600**
	Sub-Items:		
	Ministry Administration		
	Salaries and wages	2,705,300	
	Employee benefits	348,400	
	Transportation and communication	127,000	
	Services	7,196,100	
	Supplies and equipment	87,000	10,463,800
	Infrastructure Policy and Planning		
	Salaries and wages	4,431,300	
	Employee benefits	582,600	
	Transportation and communication	131,500	
	Services	2,692,000	
	Supplies and equipment	130,500	7,967,900
	Growth Management		
	Salaries and wages	2,603,400	
	Employee benefits	338,400	
	Transportation and communication	77,500	
	Services	1,903,200	
	Supplies and equipment	77,500	5,000,000

INFRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Agencies Division		
	Salaries and wages	3,048,800	
	Employee benefits	418,200	
	Transportation and communication	122,500	
	Services	57,622,900	
	Supplies and equipment	114,500	
	Subtotal	61,326,900	
	Less: Recoveries from other items	212,400	61,114,500
	Strategic Asset Management Unit		
	Salaries and wages	1,145,200	
	Employee benefits	196,900	
	Transportation and communication	5,500	
	Services	2,105,800	
	Supplies and equipment	20,000	3,473,400
	Total Operating Expense to be Voted		**88,019,600**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		144,000
	Total Operating Expense for Infrastructure and Growth Management Planning / Ministry Administration Program		**88,213,844**
	OPERATING ASSETS		
4001-6	Transmission Corridor Program		
	Deposits and prepaid expenses		761,300
	Total Operating Assets to be Voted		**761,300**
	Total Operating Assets for Infrastructure and Growth Management Planning / Ministry Administration Program		**761,300**

FRASTRUCTURE AND GROWTH MANAGEMENT PLANNING / MINISTRY ADMINISTRATION PROGRAM - VOTE 4001, ont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
4001-2	Infrastructure Programs		
	Services		3,585,000
	Transfer payments		
	Toronto Waterfront Revitalization		35,200,000
	Total Capital Expense to be Voted		**38,785,000**
	Sub-Items:		
	Infrastructure Programs		
	Services	1,585,000	
	Transfer payments		
	Toronto Waterfront Revitalization	35,200,000	36,785,000
	Asset Management		
	Services	2,000,000	2,000,000
	Total Capital Expense to be Voted		**38,785,000**
4001-3	Capital Contingency Fund		
	Other transactions		175,000,000
	Total Capital Expense to be Voted		**175,000,000**
4001-4	Major Projects Fund		
	Services		17,784,000
	Transfer payments		
	Ontario Infrastructure Projects Corporation		7,216,000
	Total Capital Expense to be Voted		**25,000,000**
4001-5	Realty Services		
	Services		98,077,900
	Transfer payments		
	Realty Transactions		2,500,000
	Total Capital Expense to be Voted		**100,577,900**
	Total Capital Expense for Infrastructure and Growth Management Planning / Ministry Administration Program		**339,362,900**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	30,151,846	16,580,323
Government Reorganization		
Transfer of functions from other Ministries	76,210,000	63,532,762
Restated Total Operating Expense	**106,361,846**	**80,113,085**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Government Reorganization		
Transfer of functions from other Ministries	-	761,300
Restated Total Operating Assets	**-**	**761,300**

*Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	231,900,000	44,766,764
Government Reorganization		
Transfer of functions from other Ministries	45,497,400	13,560,268
Transfer of functions to other Ministries	-	(37,537,241)
Restated Total Capital Expense	**277,397,400**	**20,789,791**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF RESEARCH AND INNOVATION

he Ministry focuses its efforts on activities which support a skilled workforce and a prosperous and competitive business nvironment by: developing and leading an integrated and coherent innovation agenda to deliver excellence, performance and esults; aligning and coordinating the Ontario government's investments to deliver the agenda; and fostering a culture of innovation nd showcasing Ontario, nationally and internationally, as an innovation-based economy and society.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
4301	Research and Innovation Program	262,251,900	242,309,800	19,942,100	191,737,929
	TOTAL OPERATING EXPENSE TO BE VOTED	**262,251,900**	**242,309,800**	**19,942,100**	**191,737,929**
	Statutory Appropriations	13,694	12,189	1,505	9,209
	Ministry Total Operating Expense	262,265,594	242,321,989	19,943,605	191,747,138
	OPERATING ASSETS				
4301	Research and Innovation Program	8,594,800	9,932,000	(1,337,200)	3,430,575
	TOTAL OPERATING ASSETS TO BE VOTED	**8,594,800**	**9,932,000**	**(1,337,200)**	**3,430,575**
	Ministry Total Operating Assets	8,594,800	9,932,000	(1,337,200)	3,430,575
	CAPITAL EXPENSE				
4301	Research and Innovation Program	82,626,600	80,434,600	2,192,000	71,508,404
	TOTAL CAPITAL EXPENSE TO BE VOTED	**82,626,600**	**80,434,600**	**2,192,000**	**71,508,404**
	Ministry Total Capital Expense	82,626,600	80,434,600	2,192,000	71,508,404
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**344,892,194**	**322,756,589**	**22,135,605**	**263,255,542**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301

The program supports economic growth and job creation in Ontario by: obtaining expert advice from and working with the Ontario Research and Innovation Council to develop a strategic, targeted and coordinated agenda for promoting research and innovation in Ontario; delivering research and commercialization programs focusing on key sectors and regional development opportunities; and developing and delivering an overarching strategy for public and stakeholder outreach and promotion to create a broad awareness of excellence and success in research and innovation across Ontario and to attract and retain world-class talent.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Research and Innovation	262,251,900	242,309,800	19,942,100	191,737,929
	TOTAL OPERATING EXPENSE TO BE VOTED	**262,251,900**	**242,309,800**	**19,942,100**	**191,737,929**
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	9,209
S	Bad Debt Expense, the *Financial Administration Act*	1,000	-	1,000	-
	Total Statutory Appropriations	13,694	12,189	1,505	9,209
	Total Operating Expense	**262,265,594**	**242,321,989**	**19,943,605**	**191,747,138**
	OPERATING ASSETS				
2	Research and Innovation	8,594,800	9,932,000	(1,337,200)	3,430,575
	TOTAL OPERATING ASSETS TO BE VOTED	**8,594,800**	**9,932,000**	**(1,337,200)**	**3,430,575**
	Total Operating Assets	**8,594,800**	**9,932,000**	**(1,337,200)**	**3,430,575**
	CAPITAL EXPENSE				
3	Research and Innovation	82,626,600	80,434,600	2,192,000	71,508,404
	TOTAL CAPITAL EXPENSE TO BE VOTED	**82,626,600**	**80,434,600**	**2,192,000**	**71,508,404**
	Total Capital Expense	**82,626,600**	**80,434,600**	**2,192,000**	**71,508,404**

SEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
4301-1	Research and Innovation		
	Salaries and wages		9,257,100
	Employee benefits		1,188,900
	Transportation and communication		1,925,500
	Services		5,860,000
	Supplies and equipment		1,925,500
	Transfer payments		
	Research and Innovation Awards	3,500,000	
	Science and Technology Connections and Partnerships	2,500,000	
	Centre for International Governance Innovation	1,394,400	
	Commercialization - Entrepreneurship and Start-up Support	3,800,000	
	Commercialization - Market Readiness Support	5,600,000	
	Grants in Support of Research, Commercialization and Innovation	100,000	
	Innovation Demonstration Fund	6,000,000	
	MaRS Discovery District	1,800,500	
	Ontario Cancer Research Network	18,500,000	
	Ontario Centres of Excellence	34,300,000	
	Ontario Commercialization Investment Fund	500,000	
	Ontario Commercialization Network	5,900,000	
	Ontario Institute for Cancer Research	21,572,000	
	Ontario Research and Development Challenge Fund	53,728,000	
	Ontario Research Commercialization Program	7,000,000	
	Ontario Research Fund	55,450,000	
	Perimeter Institute	5,000,000	
	Premier's Research Excellence Awards	2,600,000	
	Research Talent Development Program	9,100,000	
	Technology Innovation Programs	3,750,000	242,094,900
	Total Operating Expense to be Voted		**262,251,900**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Sub-Items:			
	Ministry Administration			
	Salaries and wages		1,564,500	
	Employee benefits		186,600	
	Transportation and communication		200,500	
	Services		486,500	
	Supplies and equipment		175,500	2,613,600
	Innovation, Outreach and Promotion			
	Salaries and wages		2,787,800	
	Employee benefits		357,900	
	Transportation and communication		715,000	
	Services		1,475,000	
	Supplies and equipment		745,000	
	Transfer payments			
	Research and Innovation Awards	3,500,000		
	Science and Technology Connections and Partnerships	2,500,000	6,000,000	12,080,700

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Research and Commercialization			
	Salaries and wages		4,904,800	
	Employee benefits		644,400	
	Transportation and communication		1,010,000	
	Services		3,898,500	
	Supplies and equipment		1,005,000	
	Transfer payments			
	Centre for International Governance Innovation	1,394,400		
	Commercialization - Entrepreneurship and Start-up Support	3,800,000		
	Commercialization - Market Readiness Support	5,600,000		
	Grants in Support of Research, Commercialization and Innovation	100,000		
	Innovation Demonstration Fund	6,000,000		
	MaRS Discovery District	1,800,500		
	Ontario Cancer Research Network	18,500,000		
	Ontario Centres of Excellence	34,300,000		
	Ontario Commercialization Investment Fund	500,000		
	Ontario Commercialization Network	5,900,000		
	Ontario Institute for Cancer Research	21,572,000		
	Ontario Research and Development Challenge Fund	53,728,000		
	Ontario Research Commercialization Program	7,000,000		
	Ontario Research Fund	55,450,000		
	Perimeter Institute	5,000,000		
	Premier's Research Excellence Awards	2,600,000		
	Research Talent Development Program	9,100,000		
	Technology Innovation Programs	3,750,000	236,094,900	247,557,600
	Total Operating Expense to be Voted			**262,251,900**

RESEARCH AND INNOVATION PROGRAM - VOTE 4301, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Research and Innovation Program		**262,265,594**
	OPERATING ASSETS		
4301-2	Research and Innovation		
	Advances and recoverable amounts		
	Ontario Cancer Research Network	1,850,000	
	Ontario Centres of Excellence	1,372,000	
	Ontario Research and Development Challenge Fund	5,372,800	8,594,800
	Total Operating Assets to be Voted		**8,594,800**
	Total Operating Assets for Research and Innovation Program		**8,594,800**
	CAPITAL EXPENSE		
4301-3	Research and Innovation		
	Transfer payments		
	Millennium Partnerships	160,000	
	Millennium Partnerships - COIP Contribution	175,000	
	Ontario Research and Innovation Optical Network	291,600	
	Ontario Research Fund	81,700,000	
	Research Planning Studies	300,000	82,626,600
	Total Capital Expense to be Voted		**82,626,600**
	Total Capital Expense for Research and Innovation Program		**82,626,600**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Government Reorganization		
Transfer of functions from other Ministries	242,321,989	191,747,138
Restated Total Operating Expense	**242,321,989**	**191,747,138**

'Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

OPERATING ASSETS	Estimates 2005-06 $	Actual 2004-05 $
Government Reorganization		
Transfer of functions from other Ministries	9,932,000	3,430,575
Restated Total Operating Assets	**9,932,000**	**3,430,575**

'Total Operating Assets includes Statutory Appropriations, Special Warrants, and total operating assets to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Government Reorganization		
Transfer of functions from other Ministries	80,434,600	71,508,404
Restated Total Capital Expense	**80,434,600**	**71,508,404**

'Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF TOURISM

The Ministry of Tourism plays a central role in rebuilding the province's pride and economic prosperity. Its key activities directly support achieving the government's key priority of Strong People, Strong Economy. In partnership with the tourism sector, the Ministry supports the delivery of high-quality tourism experiences, and promotes a sustainable, customer-focused tourism industry.

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
3801	Ministry Administration Program	5,372,100	5,826,100	(454,000)	4,811,619
3802	Tourism Program	63,296,500	71,022,400	(7,725,900)	107,921,185
	TOTAL OPERATING EXPENSE TO BE VOTED	**68,668,600**	**76,848,500**	**(8,179,900)**	**112,732,804**
	Statutory Appropriations	50,244	48,246	1,998	40,734
	Ministry Total Operating Expense	68,718,844	76,896,746	(8,177,902)	112,773,538
	Net Consolidation Adjustment - Ontario Place	19,149,600	15,284,000	3,865,600	13,209,588
	Net Consolidation Adjustment - Metro Toronto Convention Centre	38,365,000	35,981,700	2,383,300	34,559,785
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	3,842,000	11,696,500	(7,854,500)	(14,160,760)
	Net Consolidation Adjustment - Ontario Educational Communications Authority (TV Ontario)	-	(270,000)	270,000	-
	Consolidation and Other Adjustments	-	-	-	(454,676)
	Total Including Consolidation & Other Adjustments	**130,075,444**	**139,588,946**	**(9,513,502)**	**145,927,475**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
3804	Tourism Capital Program	24,516,600	34,211,800	(9,695,200)	16,158,890
	TOTAL CAPITAL EXPENSE TO BE VOTED	**24,516,600**	**34,211,800**	**(9,695,200)**	**16,158,890**
	Ministry Total Capital Expense	24,516,600	34,211,800	(9,695,200)	16,158,890
	Net Consolidation Adjustment - Ontario Place	284,000	(263,000)	547,000	(381,000
	Net Consolidation Adjustment - Metro Toronto Convention Centre	5,025,000	4,685,000	340,000	4,503,028
	Net Consolidation Adjustment - Ontario Tourism Marketing Partnership Corporation	1,014,000	764,000	250,000	980,000
	Total Including Consolidation & Other Adjustments	**30,839,600**	**39,397,800**	**(8,558,200)**	**21,260,918**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**160,915,044**	**178,986,746**	**(18,071,702)**	**167,188,393**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801

The Ministry Administration Program includes the Minister's Office, the Parliamentary Assistant's Office, the Deputy Minister's Office and Communications Services. The program is responsible for overall direction and corporate leadership of the Ministry and internal administration.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	5,372,100	5,826,100	(454,000)	4,811,619
	TOTAL OPERATING EXPENSE TO BE VOTED	**5,372,100**	**5,826,100**	**(454,000)**	**4,811,619**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,734
	Total Operating Expense	**5,422,344**	**5,874,346**	**(452,002)**	**4,852,353**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3801, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3801-1	Ministry Administration		
	Salaries and wages		3,484,800
	Employee benefits		293,900
	Transportation and communication		532,600
	Services		943,200
	Supplies and equipment		117,600
	Total Operating Expense to be Voted		**5,372,100**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,079,600	
	Employee benefits	117,900	
	Transportation and communication	362,100	
	Services	430,200	
	Supplies and equipment	97,600	2,087,400
	Communications Services		
	Salaries and wages	1,885,800	
	Employee benefits	168,400	
	Transportation and communication	168,000	
	Services	459,800	
	Supplies and equipment	18,000	2,700,000
	Corporate Policy		
	Salaries and wages	519,400	
	Employee benefits	7,600	
	Transportation and communication	2,500	
	Services	53,200	
	Supplies and equipment	2,000	584,700
	Total Operating Expense to be Voted		**5,372,100**
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**5,422,344**

OURISM PROGRAM - VOTE 3802

he Tourism Program seeks to sustain and grow Ontario's tourism industry through the Ontario Tourism Strategy, which directly nks to the priority Strong People, Strong Economy and key result to Ensure a Competitive, Business Environment that will Attract obs to, and Investment in, Ontario's Economy. The Ministry works in partnership with tourism associations and businesses to trengthen and build the tourism industry by promoting Ontario worldwide as a premier, four-season tourist destination. Activities nclude working with stakeholders to develop destinations and innovative tourism experiences, identifying tourism development pportunities, and providing strategic intelligence. Ministry agencies support the Ontario Tourism Strategy and market Ontario ourism domestically and abroad. The Ministry is working on transformation programs to increase agency sustainability and service uality.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Tourism	63,296,500	71,022,400	(7,725,900)	107,921,185
	TOTAL OPERATING EXPENSE TO BE VOTED	**63,296,500**	**71,022,400**	**(7,725,900)**	**107,921,185**
	Total Operating Expense	**63,296,500**	**71,022,400**	**(7,725,900)**	**107,921,185**

TOURISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3802-1	Tourism		
	Salaries and wages		7,121,600
	Employee benefits		715,000
	Transportation and communication		653,500
	Services		5,321,500
	Supplies and equipment		985,700
	Transfer payments		
	Grants in Support of Tourism Investment Development	50,000	
	Ontario Tourism Marketing Partnership Corporation	41,684,500	
	Ontario Place Corporation	1,043,400	
	St. Lawrence Parks Commission	5,471,300	48,249,200
	Other transactions		
	Guarantees Honoured		
	- Tourism Redevelopment Incentive Program		250,000
	Total Operating Expense to be Voted		**63,296,500**
	Sub-Items:		
	Investment Development		
	Salaries and wages	1,591,900	
	Employee benefits	167,000	
	Transportation and communication	208,600	
	Services	1,934,500	
	Supplies and equipment	55,000	
	Transfer payments		
	Grants in Support of Tourism Investment Development	50,000	
	Other transactions		
	Guarantees Honoured		
	- Tourism Redevelopment Incentive Program	250,000	4,257,000
	Tourism Marketing		
	Transfer payments		
	Ontario Tourism Marketing Partnership Corporation	41,684,500	41,684,500

URISM PROGRAM - VOTE 3802, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
	Tourism Division			
	Salaries and wages		5,529,700	
	Employee benefits		548,000	
	Transportation and communication		444,900	
	Services		3,387,000	
	Supplies and equipment		930,700	
	Transfer payments			
	Ontario Place Corporation	1,043,400		
	St. Lawrence Parks Commission	5,471,300	6,514,700	17,355,000
	Total Operating Expense to be Voted			**63,296,500**
	Total Operating Expense for Tourism Program			**63,296,500**

TOURISM CAPITAL PROGRAM - VOTE 3804

The Tourism Capital Program preserves and enhances Ontario's investment in tourism infrastructure. The Ministry manages the infrastructure development commitments of the province's $300 million, five-year capital infrastructure initiative - the Sports, Culture and Tourism Partnership program, and through its own infrastructure responsibilities, the Ministry is responsible for rehabilitating provincially owned and operated assets as economic catalysts. The funding to the Ministry's agencies, attractions and convention centres allows them to undertake basic building repairs and rehabilitation of existing infrastructure, such as renovations, building code upgrades, security improvements and statutory/regulatory compliance, and helps them to remain competitive.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
1	Tourism Capital	24,516,600	34,211,800	(9,695,200)	16,158,890
	TOTAL CAPITAL EXPENSE TO BE VOTED	**24,516,600**	**34,211,800**	**(9,695,200)**	**16,158,890**
	Total Capital Expense	**24,516,600**	**34,211,800**	**(9,695,200)**	**16,158,890**

TOURISM CAPITAL PROGRAM - VOTE 3804, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
3804-1	Tourism Capital		
	Services		777,700
	Supplies and equipment		282,300
	Transfer payments		
	Tourism Partnerships	7,996,100	
	Tourism Partnerships - Canada Ontario Infrastructure Program Contribution	7,520,500	
	Tourism Agencies Repairs and Rehabilitation	7,940,000	23,456,600
	Total Capital Expense to be Voted		**24,516,600**
	Total Capital Expense for Tourism Capital Program		**24,516,600**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	100,412,846	132,919,351
Government Reorganization		
Transfer of functions to other Ministries	(23,516,100)	(20,145,813)
Restated Total Operating Expense	**76,896,746**	**112,773,538**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	87,513,900	59,699,336
Government Reorganization		
Transfer of functions to other Ministries	(53,302,100)	(43,540,446)
Restated Total Capital Expense	**34,211,800**	**16,158,890**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF TRAINING, COLLEGES AND UNIVERSITIES

The Ministry of Training, Colleges and Universities is committed to developing the best workforce in North America to ensure a competitive advantage in the knowledge economy by creating accessible, affordable and high quality learning opportunities and systems with enhanced accountability.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
3001	Ministry Administration Program	10,914,500	10,487,900	426,600	10,205,122
3002	Postsecondary Education Program	4,555,423,000	4,241,377,400	314,045,600	3,785,789,057
3003	One-Stop Training and Employment Program	621,565,600	376,299,100	245,266,500	332,940,753
	TOTAL OPERATING EXPENSE TO BE VOTED	**5,187,903,100**	**4,628,164,400**	**559,738,700**	**4,128,934,932**
	Statutory Appropriations	44,518,244	60,326,246	(15,808,002)	58,745,032
	Ministry Total Operating Expense	5,232,421,344	4,688,490,646	543,930,698	4,187,679,964
	Net Consolidation Adjustment - Colleges	(149,482,000)	-	(149,482,000)	-
	Total Including Consolidation & Other Adjustments	**5,082,939,344**	**4,688,490,646**	**394,448,698**	**4,187,679,964**
	OPERATING ASSETS				
3002	Postsecondary Education Program	264,479,200	271,502,900	(7,023,700)	247,066,009
3003	One-Stop Training and Employment Program	14,425,000	14,425,000	-	11,932,000
	TOTAL OPERATING ASSETS TO BE VOTED	**278,904,200**	**285,927,900**	**(7,023,700)**	**258,998,009**
	Ministry Total Operating Assets	278,904,200	285,927,900	(7,023,700)	258,998,009

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
3002	Postsecondary Education Program	40,000,000	120,815,200	(80,815,200)	397,261,000
3003	One-Stop Training and Employment Program	-	10,000,000	(10,000,000)	19,999,987
	TOTAL CAPITAL EXPENSE TO BE VOTED	**40,000,000**	**130,815,200**	**(90,815,200)**	**417,260,987**
	Ministry Total Capital Expense	40,000,000	130,815,200	(90,815,200)	417,260,987
	Net Consolidation Adjustment - Colleges	112,059,000	-	112,059,000	-
	Total Including Consolidation & Other Adjustments	**152,059,000**	**130,815,200**	**21,243,800**	**417,260,987**
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**5,234,998,344**	**4,819,305,846**	**415,692,498**	**4,604,940,951**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001

To provide the overall direction required to enable the Ministry of Training, Colleges and Universities to meet its objectives; and to provide the administrative and support services for the operational programs of the Ministry of Training, Colleges and Universities.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Ministry Administration	10,914,500	10,487,900	426,600	10,205,122
	TOTAL OPERATING EXPENSE TO BE VOTED	**10,914,500**	**10,487,900**	**426,600**	**10,205,122**
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,544
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	50,244	48,246	1,998	40,733
	Total Operating Expense	**10,964,744**	**10,536,146**	**428,598**	**10,245,855**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3001-1	Ministry Administration		
	Salaries and wages		1,238,20
	Employee benefits		151,50
	Transportation and communication		153,80
	Services		9,309,40
	Supplies and equipment		61,60
	Total Operating Expense to be Voted		**10,914,50**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,238,200	
	Employee benefits	151,500	
	Transportation and communication	153,800	
	Services	162,600	
	Supplies and equipment	61,600	1,767,70
	Financial and Administrative Services		
	Services	3,096,000	3,096,00
	Human Resources		
	Services	1,314,400	1,314,40
	Communications Services		
	Services	1,566,500	1,566,50
	Legal Services		
	Services	564,600	564,60
	Audit Services		
	Services	731,900	731,90
	Information Systems		
	Services	1,873,400	1,873,40
	Total Operating Expense to be Voted		**10,914,50**

MINISTRY ADMINISTRATION PROGRAM - VOTE 3001, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
	Statutory Appropriations	
S	Minister's Salary, the *Executive Council Act*	37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694
	Total Operating Expense for Ministry Administration Program	**10,964,744**

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002

The program provides policy and program direction and financial support to postsecondary institutions and students in Ontario in support of the government's social and economic policy objectives with the goal of providing opportunities for excellent, accountable, relevant and accessible postsecondary education.

Key components of the program include operation of the Ontario Student Assistance Program; administering transfer payments to colleges and universities; developing policies and programs related to funding, governance, and colleges and universities; regulating the colleges and private career colleges in accordance with applicable statutes; and administering the *Post-secondary Education Choice and Excellence Act* pertaining to degree granting activities and the Postsecondary Education Quality Assessmer Board.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Colleges and Universities	4,047,230,500	3,759,539,600	287,690,900	3,459,100,72
2	Student Support	508,192,500	481,837,800	26,354,700	326,688,33
	TOTAL OPERATING EXPENSE TO BE VOTED	**4,555,423,000**	**4,241,377,400**	**314,045,600**	**3,785,789,05**
S	Bad Debt Expenses for Student Loans, the *Financial Administration Act*	44,320,000	60,130,000	(15,810,000)	58,556,29
	Total Statutory Appropriations	44,320,000	60,130,000	(15,810,000)	58,556,29
	Total Operating Expense	**4,599,743,000**	**4,301,507,400**	**298,235,600**	**3,844,345,35**
	OPERATING ASSETS				
4	Colleges and Universities	194,379,200	176,502,900	17,876,300	175,028,11
5	Student Support	70,100,000	95,000,000	(24,900,000)	72,037,89
	TOTAL OPERATING ASSETS TO BE VOTED	**264,479,200**	**271,502,900**	**(7,023,700)**	**247,066,00**
	Total Operating Assets	**264,479,200**	**271,502,900**	**(7,023,700)**	**247,066,00**
	CAPITAL EXPENSE				
3	Support for Postsecondary Education	40,000,000	120,815,200	(80,815,200)	397,261,00
	TOTAL CAPITAL EXPENSE TO BE VOTED	**40,000,000**	**120,815,200**	**(80,815,200)**	**397,261,00**
	Total Capital Expense	**40,000,000**	**120,815,200**	**(80,815,200)**	**397,261,00**

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3002-1	Colleges and Universities		
	Salaries and wages		10,325,500
	Employee benefits		1,197,300
	Transportation and communication		326,500
	Services		6,099,700
	Supplies and equipment		180,800
	Transfer payments		
	Grants for College Operating Costs	911,461,900	
	Grants for University Operating Costs	2,464,494,600	
	Grants for Health Human Resources Development	129,900,000	
	Grants to Compensate for Municipal Taxation	41,200,000	
	Council of Ministers of Education, Canada	233,600	
	Miscellaneous Grants	20,100	
	Reporting Entities Project	1,090,500	
	Postsecondary Transformation	480,900,000	4,029,300,700
	Subtotal		4,047,430,500
	Less: Recoveries		200,000
	Total Operating Expense to be Voted		**4,047,230,500**
3002-2	Student Support		
	Salaries and wages		5,218,200
	Employee benefits		794,700
	Transportation and communication		1,252,800
	Services		7,634,800
	Supplies and equipment		2,684,800
	Transfer payments		
	Student Support Programs	439,404,200	
	Ontario/Quebec Exchange Fellowships	89,000	
	Second Language programs	1,114,000	
	Ontario Trust for Student Support	50,000,000	490,607,200
	Total Operating Expense to be Voted		**508,192,500**

POSTSECONDARY EDUCATION PROGRAM - VOTE 3002, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Student Loans, the *Financial Administration Act*		44,320,000
	Total Operating Expense for Postsecondary Education Program		**4,599,743,000**
	OPERATING ASSETS		
3002-4	Colleges and Universities		
	Deposits and prepaid expenses		
	Grants for Colleges	3,561,000	
	Grants for Universities	190,818,200	194,379,200
	Total Operating Assets to be Voted		**194,379,200**
3002-5	Student Support		
	Loans and Investments		70,100,000
	Total Operating Assets to be Voted		**70,100,000**
	Total Operating Assets for Postsecondary Education Program		**264,479,200**
	CAPITAL EXPENSE		
3002-3	Support for Postsecondary Education		
	Transfer payments		
	Capital Grants - Colleges	13,333,300	
	Capital Grants - Universities	26,666,700	40,000,000
	Total Capital Expense to be Voted		**40,000,000**
	Total Capital Expense for Postsecondary Education Program		**40,000,000**

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003

The program supports the delivery of programs and services that improve labour market outcomes for Ontarians and supports economic growth; works with partners to develop standards and engage employers in supporting a growing and flexible apprenticeship program; works with employers and other stakeholders to address emerging skills needs; prepares unemployed Ontarians to enter higher skill training or employment; encourages employers to hire summer students; provides literacy and basic skills upgrading to assist entry or re-entry into the workforce; provides adjustment services to companies and communities experiencing significant economic downturns; provides labour market information; and, provides policy, planning, research and evaluation leadership on labour market and training matters. To further improve labour market outcomes for Ontarians, the Ministry of Training, Colleges and Universities is building a fully-integrated, One-Stop Training and Employment System, by combining federally-funded training and employment programs with Ontario's own training and employment programs. Clients will receive better access and expanded opportunities in apprenticeship, other skills training as well as labour market services.

VOTE SUMMARY

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ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
7	One-Stop Training and Employment System	615,223,600	376,299,100	238,924,500	332,940,753
8	Transition Management Office	6,342,000	-	6,342,000	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**621,565,600**	**376,299,100**	**245,266,500**	**332,940,753**
S	Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*	148,000	148,000	-	148,000
	Total Statutory Appropriations	148,000	148,000	-	148,000
	Total Operating Expense	**621,713,600**	**376,447,100**	**245,266,500**	**333,088,753**
	OPERATING ASSETS				
9	One-Stop Training and Employment System	14,425,000	14,425,000	-	11,932,000
	TOTAL OPERATING ASSETS TO BE VOTED	**14,425,000**	**14,425,000**	-	**11,932,000**
	Total Operating Assets	**14,425,000**	**14,425,000**	-	**11,932,000**
	CAPITAL EXPENSE				
4	One-Stop Training and Employment System	-	10,000,000	(10,000,000)	19,999,987
	TOTAL CAPITAL EXPENSE TO BE VOTED	-	**10,000,000**	**(10,000,000)**	**19,999,987**
	Total Capital Expense	-	**10,000,000**	**(10,000,000)**	**19,999,987**

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
3003-7	One-Stop Training and Employment System		
	Salaries and wages		24,707,400
	Employee benefits		3,465,800
	Transportation and communication		4,675,700
	Services		11,773,000
	Supplies and equipment		1,262,300
	Transfer payments		
	Labour Market Development Agreement	145,000,000	
	Labour Market Partnership Agreement	85,900,000	
	Labour Market and Training	338,439,400	569,339,400
	Total Operating Expense to be Voted		**615,223,600**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expenses for Loans for Tools, the *Financial Administration Act*		148,000
3003-8	Transition Management Office		
	Salaries and wages		3,367,000
	Employee benefits		436,000
	Transportation and communication		200,000
	Services		2,264,000
	Supplies and equipment		75,000
	Total Operating Expense to be Voted		**6,342,000**
	Total Operating Expense for One-Stop Training and Employment Program		**621,713,600**

ONE-STOP TRAINING AND EMPLOYMENT PROGRAM - VOTE 3003, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING ASSETS	
3003-9	One-Stop Training and Employment System	
	Deposits and prepaid expenses	
	Labour Market and Training	10,025,000
	Loans and Investments	
	Loans for Tools	4,400,000
	Total Operating Assets to be Voted	**14,425,000**
	Total Operating Assets for One-Stop Training and Employment Program	**14,425,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

OPERATING EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Operating Expense previously published*	4,754,042,546	4,247,221,262
Government Reorganization		
Transfer of functions to other Ministries	(65,551,900)	(59,541,298)
Restated Total Operating Expense	**4,688,490,646**	**4,187,679,964**

*Total Operating Expense includes Statutory Appropriations, Special Warrants, and total operating expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

MINISTRY OF TRANSPORTATION

Transportation is a cornerstone of economic prosperity and a strengthened quality of life. Much of what we value -- our jobs, our health, our education and our leisure time -- is affected by the quality and availability of transportation. Similarly, Ontario's export-driven economy relies upon this same system to move goods and people efficiently and competitively, particularly in the current climate of just-in-time delivery.

The Ministry of Transportation supports strong communities that offer a high quality of life and a positive business climate by building and maintaining a safe, balanced and integrated transportation network within Ontario. Consequently, the ministry is pursuing ways to make public transit a viable alternative by promoting increased convenience, flexibility and accessibility. In addition, the ministry is working to ensure that Ontario's transportation infrastructure is maintained regularly, repaired when necessary and strategically expanded in order to protect public investments and that this is carried out in an environmentally responsible manner.

The ministry is also pursuing new and innovative technologies to ensure that our programs and services meet people's needs and that transportation continues to support job creation, tourism, business investment, trade and a high quality of life for Ontarians into the 21st century.

MINISTRY PROGRAM SUMMARY

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VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
2701	Ministry Administration Program	50,207,500	55,442,500	(5,235,000)	45,682,320
2702	Policy, Planning and Standards Program	780,887,700	305,327,000	475,560,700	195,455,373
2703	Road User Safety Program	153,157,300	156,421,300	(3,264,000)	159,089,499
2704	Provincial Highways Management Program	292,643,600	272,388,200	20,255,400	286,736,300
2705	Economics and Transportation Cluster Program	52,624,100	59,510,800	(6,886,700)	66,289,932
	TOTAL OPERATING EXPENSE TO BE VOTED	**1,329,520,200**	**849,089,800**	**480,430,400**	**753,253,424**
	Statutory Appropriations	352,244	350,246	1,998	865,734
	Ministry Total Operating Expense	1,329,872,444	849,440,046	480,432,398	754,119,158
	Net Consolidation Adjustment - GO Transit	243,736,000	221,475,000	22,261,000	146,758,100
	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	(449,299,000)	(96,008,000)	(353,291,000)	(52,639,391)
	Consolidation and Other Adjustments	-	-	-	100
	Total Including Consolidation & Other Adjustments	**1,124,309,444**	**974,907,046**	**149,402,398**	**848,237,967**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING ASSETS				
2702	Policy, Planning and Standards Program	1,000	1,000	-	10,479,000
2703	Road User Safety Program	1,000	1,000	-	-
2704	Provincial Highways Management Program	1,000	1,000	-	-
2705	Economics and Transportation Cluster Program	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**4,000**	**4,000**	-	**10,479,000**
	Ministry Total Operating Assets	4,000	4,000	-	10,479,000
	CAPITAL EXPENSE				
2702	Policy, Planning and Standards Program	535,375,400	1,346,836,700	(811,461,300)	344,678,120
2704	Provincial Highways Management Program	111,771,000	564,811,900	(453,040,900)	248,413,770
	TOTAL CAPITAL EXPENSE TO BE VOTED	**647,146,400**	**1,911,648,600**	**(1,264,502,200)**	**593,091,890**
	Statutory Appropriations	411,664,500	394,417,600	17,246,900	516,448,870
	Ministry Total Capital Expense	1,058,810,900	2,306,066,200	(1,247,255,300)	1,109,540,760
	Net Consolidation Adjustment - GO Transit	(254,332,000)	(181,710,000)	(72,622,000)	(9,199,000)
	Net Consolidation Adjustment - Toronto Area Transit Operating Authority	20,078,000	20,078,000	-	20,076,000
	Consolidation and Other Adjustments	-	-	-	(138,000,000)
	Total Including Consolidation & Other Adjustments	**824,556,900**	**2,144,434,200**	**(1,319,877,300)**	**982,417,760**

MINISTRY PROGRAM SUMMARY

($)

VOTE	PROGRAM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL ASSETS				
2702	Policy, Planning and Standards Program	16,740,000	19,150,000	(2,410,000)	6,000,000
2704	Provincial Highways Management Program	923,750,000	815,260,000	108,490,000	653,050,615
	TOTAL CAPITAL ASSETS TO BE VOTED	**940,490,000**	**834,410,000**	**106,080,000**	**659,050,615**
	Ministry Total Capital Assets	940,490,000	834,410,000	106,080,000	659,050,615
	Ministry Total Operating and Capital Including Consolidation and Other Adjustments (not including Assets)	**1,948,866,344**	**3,119,341,246**	**(1,170,474,902)**	**1,830,655,727**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701

The program provides leadership, direction, and planning to enable the ministry's divisions to deliver the government's priority transportation initiatives. It is committed to utilizing effective controllership techniques to plan, develop, acquire, allocate and manage the ministry's facilities, finances and human resources, while responding to ongoing requirements to meet all government directives and processes as established by central agencies.

Advice provided to program areas is generated through an integrated approach, utilizing staff within the ministry, including Finance, Communications, and Facilities Management; and externally, including Human Resources, Audit, and Legal Services. While Human Resources, Internal Audit, and Legal Services retain their strategic leadership and dual reporting relationship with the Centre for Leadership/Human Resources Management, the Ministry of Finance, and the Attorney General, respectively, their functional costs are assumed by the Ministry of Transportation.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Business Support	50,207,500	55,442,500	(5,235,000)	45,682,320
	TOTAL OPERATING EXPENSE TO BE VOTED	**50,207,500**	**55,442,500**	**(5,235,000)**	**45,682,320**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
S	Minister's Salary, the *Executive Council Act*	37,550	36,057	1,493	28,545
S	Parliamentary Assistant's Salary, the *Executive Council Act*	12,694	12,189	505	12,189
	Total Statutory Appropriations	51,244	49,246	1,998	40,734
	Total Operating Expense	**50,258,744**	**55,491,746**	**(5,233,002)**	**45,723,054**

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2701-1	Business Support		
	Salaries and wages		25,388,400
	Employee benefits		2,328,800
	Transportation and communication		747,700
	Services		20,922,300
	Supplies and equipment		826,300
	Subtotal		50,213,500
	Less: Recoveries		6,000
	Total Operating Expense to be Voted		**50,207,500**
	Sub-Items:		
	Main Office		
	Salaries and wages	1,236,800	
	Employee benefits	118,500	
	Transportation and communication	95,900	
	Services	76,100	
	Supplies and equipment	52,500	
	Subtotal	1,579,800	
	Less: Recoveries from other ministries	1,000	1,578,800
	Financial and Administrative Services		
	Salaries and wages	12,795,200	
	Employee benefits	809,400	
	Transportation and communication	116,000	
	Services	15,199,700	
	Supplies and equipment	410,100	
	Subtotal	29,330,400	
	Less: Recoveries from other ministries	2,000	29,328,400
	Facilities and Business Services		
	Salaries and wages	2,429,800	
	Employee benefits	305,400	
	Transportation and communication	282,500	
	Services	387,200	
	Supplies and equipment	106,800	
	Subtotal	3,511,700	
	Less: Recoveries from other ministries	1,000	3,510,700

MINISTRY ADMINISTRATION PROGRAM - VOTE 2701, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Communications Services		
	Salaries and wages	2,145,300	
	Employee benefits	253,700	
	Transportation and communication	54,000	
	Services	688,700	
	Supplies and equipment	70,000	3,211,700
	Human Resources Services		
	Salaries and wages	6,781,300	
	Employee benefits	841,800	
	Transportation and communication	170,100	
	Services	482,000	
	Supplies and equipment	143,200	
	Subtotal	8,418,400	
	Less: Recoveries from other ministries	1,000	8,417,400
	Audit Services		
	Services	1,618,900	1,618,900
	Legal Services		
	Transportation and communication	29,200	
	Services	2,469,700	
	Supplies and equipment	43,700	
	Subtotal	2,542,600	
	Less: Recoveries from other ministries	1,000	2,541,600
	Total Operating Expense to be Voted		**50,207,500**
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Statutory Appropriations		
S	Minister's Salary, the *Executive Council Act*		37,550
S	Parliamentary Assistant's Salary, the *Executive Council Act*		12,694
	Total Operating Expense for Ministry Administration Program		**50,258,744**

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702

The primary focus of the Policy, Planning and Standards Program is to plan and promote a safe, efficient and reliable multi-modal transportation system, including transit that supports strong communities, an enhanced quality of life and a healthy economy. To achieve this, the program provides leadership in setting strategic policy direction for the ministry as part of its integrated long-term planning, and works to enable a supportive policy and regulatory environment.

In addition, this program focuses on easing traffic congestion through the promotion of public transit, and facilitating the movement of people and goods along our highways and at our border crossings. The program is leading the government's investment in the Windsor Gateway including planning for a new or expanded international crossing by 2013. It also manages the ministry's inter-provincial and bilateral negotiations with the federal government on a range of transportation related issues including the implementation of various federal investment programs.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Policy, Planning and Standards	16,763,700	16,708,700	55,000	25,071,872
2	Urban and Regional Transportation	764,124,000	288,618,300	475,505,700	170,383,501
	TOTAL OPERATING EXPENSE TO BE VOTED	**780,887,700**	**305,327,000**	**475,560,700**	**195,455,373**
	Total Operating Expense	**780,887,700**	**305,327,000**	**475,560,700**	**195,455,373**
	OPERATING ASSETS				
4	Urban and Regional Transportation	1,000	1,000	-	10,479,000
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	-	**10,479,000**
	Total Operating Assets	**1,000**	**1,000**	-	**10,479,000**

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL EXPENSE				
3	Urban and Regional Transportation	535,374,400	1,346,836,700	(811,462,300)	344,678,120
6	Highway Work-In-Progress: Windsor Border Initiatives Implementation Group	1,000	-	1,000	-
	TOTAL CAPITAL EXPENSE TO BE VOTED	**535,375,400**	**1,346,836,700**	**(811,461,300)**	**344,678,120**
S	Amortization, The *Financial Administration Act*	1,110,000	-	1,110,000	-
	Total Statutory Appropriations	1,110,000	-	1,110,000	-
	Total Capital Expense	**536,485,400**	**1,346,836,700**	**(810,351,300)**	**344,678,120**
	CAPITAL ASSETS				
5	Windsor Border Initiatives Implementation Group - Assets	16,740,000	19,150,000	(2,410,000)	6,000,000
	TOTAL CAPITAL ASSETS TO BE VOTED	**16,740,000**	**19,150,000**	**(2,410,000)**	**6,000,000**
	Total Capital Assets	**16,740,000**	**19,150,000**	**(2,410,000)**	**6,000,000**

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
2702-1	Policy, Planning and Standards		
	Salaries and wages		10,129,200
	Employee benefits		1,158,500
	Transportation and communication		352,600
	Services		4,935,300
	Supplies and equipment		189,100
	Subtotal		16,764,700
	Less: Recoveries		1,000
	Total Operating Expense to be Voted		**16,763,700**
	Sub-Items:		
	Urban & Rural Infrastructure Policy Branch		
	Salaries and wages	2,242,200	
	Employee benefits	266,300	
	Transportation and communication	87,800	
	Services	898,600	
	Supplies and equipment	31,500	
	Subtotal	3,526,400	
	Less: Recoveries	1,000	3,525,400
	Modal Policy & Partnerships		
	Salaries and wages	3,395,900	
	Employee benefits	363,200	
	Transportation and communication	62,400	
	Services	2,281,900	
	Supplies and equipment	40,900	6,144,300
	Transportation Planning		
	Services	1,000,000	1,000,000
	Strategic Policy		
	Salaries and wages	2,402,800	
	Employee benefits	266,800	
	Transportation and communication	68,100	
	Services	512,000	
	Supplies and equipment	42,100	3,291,800

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Engineering Standards		
	Salaries and wages	2,088,300	
	Employee benefits	262,200	
	Transportation and communication	134,300	
	Services	242,800	
	Supplies and equipment	74,600	2,802,200
	Total Operating Expense to be Voted		**16,763,700**
2702-2	Urban and Regional Transportation		
	Transfer payments		
	GO Transit Refinancing Obligations	451,224,000	
	GO Transit Operating Subsidies	39,900,000	
	Municipal Gas Tax Allocation	273,000,000	764,124,000
	Total Operating Expense to be Voted		**764,124,000**
	Total Operating Expense for Policy, Planning and Standards Program		**780,887,700**
	OPERATING ASSETS		
2702-4	Urban and Regional Transportation		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		**1,000**
	Total Operating Assets for Policy, Planning and Standards Program		**1,000**
	CAPITAL EXPENSE		
2702-3	Urban and Regional Transportation		
	Salaries and wages		13,963,000
	Employee benefits		1,738,200
	Transportation and communication		717,500
	Services		43,156,300
	Supplies and equipment		510,600
	Transfer payments		
	Public Transit		475,864,400
	Subtotal		535,950,000
	Less: Recoveries		575,600
	Total Capital Expense to be Voted		**535,374,400**

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	CAPITAL EXPENSE		
	Sub-Items:		
	Urban and Regional Transportation		
	Transfer payments		
	Public Transit	475,864,400	475,864,400
	Transportation Planning		
	Salaries and wages	3,100,000	
	Employee benefits	400,000	
	Transportation and communication	87,500	
	Services	140,900	
	Supplies and equipment	71,600	3,800,000
	Engineering Standards		
	Salaries and wages	10,862,000	
	Employee benefits	1,337,200	
	Transportation and communication	375,000	
	Services	2,387,400	
	Supplies and equipment	414,000	
	Subtotal	15,375,600	
	Less: Recoveries	575,600	14,800,000
	Windsor Border Initiatives Implementation Group		
	Salaries and wages	1,000	
	Employee benefits	1,000	
	Transportation and communication	255,000	
	Services	40,628,000	
	Supplies and equipment	25,000	40,910,000
	Total Capital Expense to be Voted		**535,374,400**

POLICY, PLANNING AND STANDARDS PROGRAM - VOTE 2702, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2702-6	Highway Work-In-Progress: Windsor Border Initiatives Implementation Group	
	Salaries and wages	1,000
	Employee benefits	1,000
	Transportation and communication	30,000
	Services	1,879,000
	Supplies and equipment	10,000
	Other transactions	
	Capital Investments	14,820,000
	Subtotal	16,741,000
	Less: Recoveries	16,740,000
	Total Capital Expense to be Voted	**1,000**
	Statutory Appropriations	
	Other transactions	
S	Amortization, The *Financial Administration Act*	1,110,000
	Total Capital Expense for Policy, Planning and Standards Program	**536,485,400**
	CAPITAL ASSETS	
2702-5	Windsor Border Initiatives Implementation Group - Assets	
	Tangible capital assets	16,740,000
	Total Capital Assets to be Voted	**16,740,000**
	Total Capital Assets for Policy, Planning and Standards Program	**16,740,000**

ROAD USER SAFETY PROGRAM - VOTE 2703

The Road User Safety Program leads key ministry road safety strategies of improving road safety and mobility, by the education, enforcement and regulation of safe driving behaviour, promoting vehicle safety and improving customer service. Our key objective is to reduce fatalities and injuries on our roads by developing, promoting and participating in road user safety programs. The Road User Safety Program continues to work with many partners including police, community groups, safety organizations and the private sector to continuously improve road user safety.

The key safety responsibilities of the program are to: set safety standards, develop and evaluate policies, programs and regulations for road users, carriers and vehicles; inspect, monitor and enforce compliance with those standards; license drivers and register vehicles and commercial carriers; manage contracts and ongoing relationships with service providers; and work with a broad range of partners to educate road users about safe driving behaviour and road user safety polices, laws and programs. Developments in other jurisdictions and traffic safety research are monitored so that road safety initiatives are effective in maintaining Ontario's leading position as one of the safest jurisdictions in North America.

The program is also responsible for managing and improving customer service by setting standards and monitoring performance of service delivery, including the delivery of government products and services through electronic means for individuals and for the business sector, and facilitating the delivery of programs for other ministries (e.g., Drive Clean [Ministry of the Environment], Family Support Payments [Ministry of Community and Social Services]).

The Ministry of Transportation collects information from individuals under the authority of the *Highway Traffic Act*. The ministry maintains stewardship of this information and protects individuals' privacy in keeping with the *Freedom of Information and Protection of Privacy Act*.

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Road User Safety	153,157,300	156,421,300	(3,264,000)	159,089,499
	TOTAL OPERATING EXPENSE TO BE VOTED	**153,157,300**	**156,421,300**	**(3,264,000)**	**159,089,499**
S	Bad Debt Expense, the *Financial Administration Act*	300,000	300,000	-	825,000
	Total Statutory Appropriations	300,000	300,000	-	825,000
	Total Operating Expense	**153,457,300**	**156,721,300**	**(3,264,000)**	**159,914,499**
	OPERATING ASSETS				
2	Road User Safety	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	**-**	**-**
	Total Operating Assets	**1,000**	**1,000**	**-**	**-**

ROAD USER SAFETY PROGRAM - VOTE 2703, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2703-1	Road User Safety	
	Salaries and wages	69,829,700
	Employee benefits	9,670,600
	Transportation and communication	7,429,400
	Services	68,768,600
	Supplies and equipment	15,120,800
	Transfer payments	
	Community Safety Grants	200,000
	Subtotal	171,019,100
	Less: Recoveries	17,861,800
	Total Operating Expense to be Voted	**153,157,300**
	Statutory Appropriations	
	Other transactions	
S	Bad Debt Expense, the *Financial Administration Act*	300,000
	Total Operating Expense for Road User Safety Program	**153,457,300**
	OPERATING ASSETS	
2703-2	Road User Safety	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Road User Safety Program	**1,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704

This program oversees the maintenance and operation of the provincial highway network and invests strategically in highway infrastructure to support the development of safe and strong communities in Ontario.

The program manages activities to preserve public investment in existing infrastructure and improve the movement of people and goods on Ontario's highways. Investment strategies include a focus on improving trade corridors leading to key international border crossings and integrating highways with public transportation.

Activities include routine highway maintenance; winter snow and ice control; highway planning, engineering and detailed design; highway rehabilitation; new construction and construction administration.

The program also develops operational policies and guidelines, sets highway maintenance and construction standards, manages research and develops new technologies. In addition to the highway network, the program is responsible for remote airports in northern Ontario and ferry services in various locations across Ontario.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Operations and Maintenance	292,643,600	272,388,200	20,255,400	286,736,300
	TOTAL OPERATING EXPENSE TO BE VOTED	**292,643,600**	**272,388,200**	**20,255,400**	**286,736,300**
S	Bad Debt Expense, the *Financial Administration Act*	1,000	1,000	-	-
	Total Statutory Appropriations	1,000	1,000	-	-
	Total Operating Expense	**292,644,600**	**272,389,200**	**20,255,400**	**286,736,300**
	OPERATING ASSETS				
5	Provincial Highways Management	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	-	-
	Total Operating Assets	**1,000**	**1,000**	-	-
	CAPITAL EXPENSE				
2	Engineering and Construction	111,770,000	564,810,900	(453,040,900)	248,563,194
4	Highway Work-In-Progress	1,000	1,000	-	(149,424)
	TOTAL CAPITAL EXPENSE TO BE VOTED	**111,771,000**	**564,811,900**	**(453,040,900)**	**248,413,770**
S	Amortization, the *Financial Administration Act*	410,554,500	394,417,600	16,136,900	516,448,870
	Total Statutory Appropriations	410,554,500	394,417,600	16,136,900	516,448,870
	Total Capital Expense	**522,325,500**	**959,229,500**	**(436,904,000)**	**764,862,640**

VOTE SUMMARY
($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	CAPITAL ASSETS				
3	Transportation Infrastructure Assets	923,750,000	815,260,000	108,490,000	653,050,615
	TOTAL CAPITAL ASSETS TO BE VOTED	**923,750,000**	**815,260,000**	**108,490,000**	**653,050,615**
	Total Capital Assets	**923,750,000**	**815,260,000**	**108,490,000**	**653,050,615**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	OPERATING EXPENSE			
2704-1	Operations and Maintenance			
	Salaries and wages			40,606,100
	Employee benefits			8,241,800
	Transportation and communication			3,676,900
	Services			203,990,400
	Supplies and equipment			35,498,400
	Transfer payments			
	Payments in lieu of municipal taxation		3,900,000	
	Municipal Ferries		2,330,000	6,230,000
	Subtotal			298,243,600
	Less: Recoveries			5,600,000
	Total Operating Expense to be Voted			**292,643,600**
	Sub-Items:			
	Highways Operations and Maintenance			
	Salaries and wages		38,621,200	
	Employee benefits		7,988,700	
	Transportation and communication		3,212,800	
	Services		202,390,400	
	Supplies and equipment		33,896,900	
	Transfer payments			
	Payments in lieu of municipal taxation	3,900,000		
	Municipal Ferries	2,330,000	6,230,000	
	Subtotal		292,340,000	
	Less: Recoveries		5,500,000	286,840,000
	Remote Aviation			
	Salaries and wages		1,984,900	
	Employee benefits		253,100	
	Transportation and communication		464,100	
	Services		1,600,000	
	Supplies and equipment		1,601,500	
	Subtotal		5,903,600	
	Less: Recoveries		100,000	5,803,600
	Total Operating Expense to be Voted			**292,643,600**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS		
	OPERATING EXPENSE		
	Statutory Appropriations		
	Other transactions		
S	Bad Debt Expense, the *Financial Administration Act*		1,000
	Total Operating Expense for Provincial Highways Management Program		**292,644,600**
	OPERATING ASSETS		
2704-5	Provincial Highways Management		
	Deposits and prepaid expenses		1,000
	Total Operating Assets to be Voted		**1,000**
	Total Operating Assets for Provincial Highways Management Program		**1,000**
	CAPITAL EXPENSE		
2704-2	Engineering and Construction		
	Salaries and wages		30,913,600
	Employee benefits		4,994,900
	Transportation and communication		2,161,500
	Services		37,000,000
	Supplies and equipment		19,000,000
	Transfer payments		
	Connecting Links - Provincial	15,350,000	
	Connecting Links - Federal	350,000	
	Millennium Partnership - Provincial	11,100,000	
	Millennium Partnership - Canada Ontario Infrastructure Program Fund	4,500,000	
	Gateway Investments	1,300,000	
	Gateway Investments - Federal Contribution	2,100,000	
	First Nations	3,000,000	37,700,000
	Subtotal		131,770,000
	Less: Recoveries		20,000,000
	Total Capital Expense to be Voted		**111,770,000**

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS			
	CAPITAL EXPENSE			
	Sub-Items:			
	Transfer Payments			
	Transfer payments			
	Connecting Links - Provincial	15,350,000		
	Connecting Links - Federal	350,000		
	Millennium Partnership - Provincial	11,100,000		
	Millennium Partnership - Canada Ontario			
	Infrastructure Program Fund	4,500,000		
	Gateway Investments	1,300,000		
	Gateway Investments - Federal Contribution	2,100,000		
	First Nations	3,000,000	37,700,000	37,700,000
	Highway Capital and Construction			
	Salaries and wages		30,913,600	
	Employee benefits		4,994,900	
	Transportation and communication		2,040,500	
	Services		35,601,000	
	Supplies and equipment		18,000,000	
	Subtotal		91,550,000	
	Less: Recoveries		20,000,000	71,550,000
	Remote Aviation			
	Transportation and communication		121,000	
	Services		1,399,000	
	Supplies and equipment		1,000,000	2,520,000
	Total Capital Expense to be Voted			**111,770,000**
	Statutory Appropriations			
	Other transactions			
S	Amortization, the *Financial Administration Act*			410,554,500

PROVINCIAL HIGHWAYS MANAGEMENT PROGRAM - VOTE 2704, cont'd

STANDARD ACCOUNTS CLASSIFICATION, cont'd

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	CAPITAL EXPENSE	
2704-4	Highway Work-In-Progress	
	Salaries and wages	53,341,700
	Employee benefits	7,832,200
	Transportation and communication	3,500,000
	Services	8,999,000
	Supplies and equipment	2,200,000
	Other transactions	
	Capital Investments	1,204,578,100
	Subtotal	1,280,451,000
	Less: Recoveries	1,280,450,000
	Total Capital Expense to be Voted	**1,000**
	Total Capital Expense for Provincial Highways Management Program	**522,325,500**
	CAPITAL ASSETS	
2704-3	Transportation Infrastructure Assets	
	Tangible capital assets	1,280,450,000
	Less: Recoveries	356,700,000
	Total Capital Assets to be Voted	**923,750,000**
	Total Capital Assets for Provincial Highways Management Program	**923,750,000**

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705

The Economics and Transportation Cluster (the Cluster) provides leadership in the use and deployment of information technology for the Ministries of Transportation, Labour, Energy, Economic Development and Trade, and Research and Innovation and enables the ministries' core businesses to deliver on elements of their respective Results-based Plans through effective management of the information and information technology resources. The Cluster focuses on planning the ministries' information and information technology investments and delivering quality service to clients while continually measuring and improving its performance. To enhance program delivery, enable new business, and ensure improved customer service through e-Government, the Cluster continues to modernize the ministries' systems and platforms.

VOTE SUMMARY

($)

ITEM #	ITEM	Estimates 2006-07	Estimates 2005-06	Difference Between 2006-07 and 2005-06	Actual 2004-05
	OPERATING EXPENSE				
1	Information and Information Technology	52,526,600	59,510,800	(6,984,200)	66,289,932
3	Supporting Transportation and Supporting Economic Ministries	97,500	-	97,500	-
	TOTAL OPERATING EXPENSE TO BE VOTED	**52,624,100**	**59,510,800**	**(6,886,700)**	**66,289,932**
	Total Operating Expense	**52,624,100**	**59,510,800**	**(6,886,700)**	**66,289,932**
	OPERATING ASSETS				
2	Information and Information Technology	1,000	1,000	-	-
	TOTAL OPERATING ASSETS TO BE VOTED	**1,000**	**1,000**	-	-
	Total Operating Assets	**1,000**	**1,000**	-	-

ECONOMICS AND TRANSPORTATION CLUSTER PROGRAM - VOTE 2705, cont'd

STANDARD ACCOUNTS CLASSIFICATION

($)

VOTE - ITEM #	STANDARD ACCOUNT BY ITEM AND SUB-ITEMS	
	OPERATING EXPENSE	
2705-1	Information and Information Technology	
	Salaries and wages	15,817,500
	Employee benefits	1,276,000
	Transportation and communication	2,295,100
	Services	31,411,900
	Supplies and equipment	1,727,100
	Subtotal	52,527,600
	Less: Recoveries	1,000
	Total Operating Expense to be Voted	**52,526,600**
2705-3	Supporting Transportation and Supporting Economic Ministries	
	Salaries and wages	1,799,600
	Employee benefits	224,300
	Transportation and communication	54,900
	Services	12,260,800
	Supplies and equipment	50,400
	Subtotal	14,390,000
	Less: Recoveries	14,292,500
	Total Operating Expense to be Voted	**97,500**
	Total Operating Expense for Economics and Transportation Cluster Program	**52,624,100**
	OPERATING ASSETS	
2705-2	Information and Information Technology	
	Deposits and prepaid expenses	1,000
	Total Operating Assets to be Voted	**1,000**
	Total Operating Assets for Economics and Transportation Cluster Program	**1,000**

RECONCILIATION TO PREVIOUSLY PUBLISHED DATA

CAPITAL EXPENSE	Estimates 2005-06 $	Actual 2004-05 $
Total Capital Expense previously published*	1,081,255,600	1,109,540,760
Supplementary Estimates		
2005-06 Supplementary Estimates	1,364,564,900	-
Government Reorganization		
Transfer of functions to other Ministries	(139,754,300)	-
Restated Total Capital Expense	**2,306,066,200**	**1,109,540,760**

*Total Capital Expense includes Statutory Appropriations, Special Warrants, and total capital expense to be voted. Figure for 2004-05 Actual is from Public Accounts.

SUMMARY TABLES

TABLE 1 - Operating: Summary

for the Fiscal Year

Ministries	OPERATING EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	17,243,000	-	-	17,243,000	-	17,243,000
Agriculture, Food and Rural Affairs	347,468,300	-	94,938	347,563,238	275,951,000	623,514,238
Attorney General	1,191,708,700	-	4,752,244	1,196,460,944	37,275,000	1,233,735,944
Cabinet Office	14,972,900	-	-	14,972,900	-	14,972,900
Children and Youth Services	3,244,391,800	-	50,244	3,244,442,044	-	3,244,442,044
Citizenship and Immigration	143,952,200	-	62,938	144,015,138	(53,300,000)	90,715,138
Community and Social Services	6,989,012,700	-	18,362,938	7,007,375,638	-	7,007,375,638
Community Safety and Correctional Services	1,840,831,500	-	115,938	1,840,947,438	-	1,840,947,438
Culture	254,588,500	-	50,244	254,638,744	49,110,000	303,748,744
Democratic Renewal Secretariat	9,594,200	-	12,694	9,606,894	-	9,606,894
Economic Development and Trade	342,388,800	-	1,063,938	343,452,738	7,159,700	350,612,438
Education	11,633,411,300	-	408,062,938	12,041,474,238	(495,524,500)	11,545,949,738
Energy	26,307,300	-	50,244	26,357,544	161,600,000	187,957,544
Environment	272,803,500	-	52,244	272,855,744	-	272,855,744
Finance	2,535,488,100	-	8,229,760,244	10,765,248,344	2,433,895,000	13,199,143,344
Francophone Affairs, Office of	4,244,000	-	-	4,244,000	-	4,244,000
Government Services	1,320,790,800	-	8,570,244	1,329,361,044	(18,000,000)	1,311,361,044
Health and Long-Term Care	34,643,695,500	-	1,505,532	34,645,201,032	(436,776,100)	34,208,424,932
Health Promotion	334,111,800	-	62,938	334,174,738	-	334,174,738
Intergovernmental Affairs	9,382,300	-	50,244	9,432,544	-	9,432,544
Labour	150,305,200	-	50,244	150,355,444	-	150,355,444
Lieutenant Governor, Office of the	1,128,500	-	-	1,128,500	-	1,128,500
Municipal Affairs and Housing	741,433,200	-	137,938	741,571,138	(113,734,000)	627,837,138
Natural Resources	513,393,200	-	653,244	514,046,444	107,627,400	621,673,844
Northern Development and Mines	112,152,100	-	1,952,244	114,104,344	-	114,104,344
Premier, Office of the	2,869,100	-	83,089	2,952,189	-	2,952,189
Public Infrastructure Renewal	88,019,600	-	194,244	88,213,844	(55,786,000)	32,427,844
Research and Innovation	262,251,900	-	13,694	262,265,594	-	262,265,594
Tourism	68,668,600	-	50,244	68,718,844	61,356,600	130,075,444
Training, Colleges and Universities	5,187,903,100	-	44,518,244	5,232,421,344	(149,482,000)	5,082,939,344
Transportation	1,329,520,200	-	352,244	1,329,872,444	(205,563,000)	1,124,309,444
TOTAL	73,634,031,900	-	8,720,686,173	82,354,718,073	1,605,809,100	83,960,527,173

Formerly Table 1A

of Total Including Consolidation and Other Adjustments

Ending March 31, 2007

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
1,218,000	-	-	1,218,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
18,857,300	-	-	18,857,300	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
68,940,000	-	-	68,940,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
5,050,200	-	-	5,050,200	Finance
-	-	-	-	Francophone Affairs, Office of
2,000	-	-	2,000	Government Services
70,963,000	-	-	70,963,000	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	500,000	600,000	Municipal Affairs and Housing
1,800,000	-	-	1,800,000	Natural Resources
2,000	-	-	2,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,594,800	-	-	8,594,800	Research and Innovation
-	-	-	-	Tourism
278,904,200	-	-	278,904,200	Training, Colleges and Universities
4,000	-	-	4,000	Transportation
462,662,800	-	12,300,000	474,962,800	

TABLE 2 - Operating Comparative Statement of

Ministries	OPERATING EXPENSE		
	2006-07 Estimates	2005-06 Estimates	2004-05 Actual
	$	$	$
Aboriginal Affairs, Ontario Secretariat for	17,243,000	14,028,100	18,955,565
Agriculture, Food and Rural Affairs	347,563,238	551,609,846	634,794,041
Attorney General	1,196,460,944	1,147,439,946	1,200,672,074
Cabinet Office	14,972,900	14,902,100	14,898,810
Children and Youth Services	3,244,442,044	3,195,905,146	2,847,086,541
Citizenship and Immigration	144,015,138	127,319,146	114,167,655
Community and Social Services	7,007,375,638	6,718,429,546	6,359,320,214
Community Safety and Correctional Services	1,840,947,438	1,751,873,546	1,715,275,265
Culture	254,638,744	250,765,946	252,382,755
Democratic Renewal Secretariat	9,606,894	3,944,589	2,350,897
Economic Development and Trade	343,452,738	442,656,646	76,403,886
Education	12,041,474,238	11,565,102,846	10,733,947,342
Energy	26,357,544	25,174,646	18,343,627
Environment	272,855,744	308,973,446	294,291,594
Finance	10,765,248,344	10,800,707,346	9,840,439,558
Francophone Affairs, Office of	4,244,000	3,530,500	3,435,716
Government Services	1,329,361,044	1,433,232,192	1,388,233,916
Health and Long-Term Care	34,645,201,032	32,794,014,735	30,748,947,003
Health Promotion	334,174,738	250,770,000	197,801,612
Intergovernmental Affairs	9,432,544	7,629,689	12,850,939
Labour	150,355,444	145,801,246	129,115,119
Lieutenant Governor, Office of the	1,128,500	1,090,200	1,037,933
Municipal Affairs and Housing	741,571,138	757,609,024	814,078,139
Natural Resources	514,046,444	387,215,046	365,927,251
Northern Development and Mines	114,104,344	109,866,346	77,139,004
Premier, Office of the	2,952,189	2,959,884	3,026,973
Public Infrastructure Renewal	88,213,844	106,361,846	80,113,085
Research and Innovation	262,265,594	242,321,989	191,747,138
Tourism	68,718,844	76,896,746	112,773,538
Training, Colleges and Universities	5,232,421,344	4,688,490,646	4,187,679,964
Transportation	1,329,872,444	849,440,046	754,119,158
TOTAL	82,354,718,073	78,776,062,976	73,191,356,312

Formerly Table 1B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

Total Operating (Voted and Statutory)

ASSETS			Ministries
2006-07 Estimates	2005-06 Estimates	2004-05 Actual	
$	$	$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	22,960,000	5,695,600	Agriculture, Food and Rural Affairs
1,218,000	3,483,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
18,857,300	20,762,300	20,397,000	Community and Social Services
16,000	16,000	2,048,723	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
68,940,000	88,440,000	1,590,725	Economic Development and Trade
750,000	750,000	653,056	Education
-	-	-	Energy
-	3,000	-	Environment
5,050,200	71,789,600	2,135,266	Finance
-	-	-	Francophone Affairs, Office of
2,000	2,000	-	Government Services
70,963,000	73,989,200	76,045,057	Health and Long-Term Care
500,000	500,000	400,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
600,000	600,000	2,178,406	Municipal Affairs and Housing
1,800,000	1,320,000	260,001	Natural Resources
2,000	2,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	-	761,300	Public Infrastructure Renewal
8,594,800	9,932,000	3,430,575	Research and Innovation
-	-	-	Tourism
278,904,200	285,927,900	258,998,009	Training, Colleges and Universities
4,000	4,000	10,479,000	Transportation
474,962,800	582,581,000	385,072,718	

TABLE 3 - Operating: Summary of Total Operating

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	4,189,600	607,500	514,300	4,148,100	239,300
Agriculture, Food and Rural Affairs	65,089,638	9,453,200	5,564,300	37,271,000	2,607,800
Attorney General	567,865,044	69,420,100	23,392,400	244,684,900	21,005,900
Cabinet Office	10,357,100	1,311,900	358,200	2,434,500	511,200
Children and Youth Services	162,768,344	22,398,500	9,135,300	62,548,100	9,665,500
Citizenship and Immigration	23,298,238	2,677,400	3,542,900	16,966,300	1,494,800
Community and Social Services	275,153,238	55,620,000	35,429,500	83,977,400	34,493,900
Community Safety and Correctional Services	1,086,035,338	150,942,000	63,028,000	293,729,100	151,295,500
Culture	6,802,144	750,300	610,600	4,304,100	468,800
Democratic Renewal Secretariat	3,817,294	519,100	1,143,900	3,642,500	483,100
Economic Development and Trade	30,824,638	3,953,700	10,811,300	57,093,600	3,672,700
Education	101,228,238	14,881,800	13,278,100	133,618,900	12,700,600
Energy	10,551,444	1,395,500	564,700	14,406,300	376,400
Environment	143,107,544	17,575,800	5,063,900	92,960,700	6,792,000
Finance	297,506,544	39,321,200	20,937,500	199,710,300	13,838,200
Francophone Affairs, Office of	1,451,600	163,700	120,000	2,304,700	80,000
Government Services	337,951,044	1,369,422,600	72,996,900	338,673,500	35,897,700
Health and Long-Term Care	344,970,232	60,872,300	40,137,200	289,436,300	59,326,600
Health Promotion	9,980,638	1,251,600	4,535,300	20,225,500	1,262,100
Intergovernmental Affairs	5,082,844	604,000	449,400	1,702,700	317,000
Labour	100,862,444	13,615,100	7,435,900	39,479,600	3,749,200
Lieutenant Governor, Office of the	643,800	73,300	32,100	221,000	37,500
Municipal Affairs and Housing	66,827,038	7,569,100	4,501,700	65,503,700	2,294,800
Natural Resources	272,003,844	36,694,100	36,120,900	244,379,100	52,446,700
Northern Development and Mines	29,353,444	3,680,800	3,113,300	28,738,300	2,444,200
Premier, Office of the	2,452,189	250,200	112,400	117,300	20,100
Public Infrastructure Renewal	13,984,244	1,884,500	464,000	71,520,000	429,500
Research and Innovation	9,269,794	1,188,900	1,925,500	5,860,000	1,925,500
Tourism	10,656,644	1,008,900	1,186,100	6,264,700	1,103,300
Training, Colleges and Universities	44,906,544	6,045,300	6,608,800	37,080,900	4,264,500
Transportation	163,620,744	22,900,000	14,556,600	342,289,300	53,412,100
TOTAL	4,202,611,473	1,918,052,400	387,671,000	2,745,292,400	478,656,500

Formerly Table 1C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
$	$	$	$	
7,544,200	-	-	17,243,000	Aboriginal Affairs, Ontario Secretariat for
232,965,400	42,000	5,430,100	347,563,238	Agriculture, Food and Rural Affairs
353,753,300	4,702,000	88,362,700	1,196,460,944	Attorney General
-	-	-	14,972,900	Cabinet Office
2,977,926,300	-	-	3,244,442,044	Children and Youth Services
96,037,500	-	2,000	144,015,138	Citizenship and Immigration
6,504,401,600	18,300,000	-	7,007,375,638	Community and Social Services
109,482,400	53,000	13,617,900	1,840,947,438	Community Safety and Correctional Services
241,703,800	-	1,000	254,638,744	Culture
1,000	-	-	9,606,894	Democratic Renewal Secretariat
236,685,800	1,261,000	850,000	343,452,738	Economic Development and Trade
11,783,330,100	-	17,563,500	12,041,474,238	Education
-	-	936,800	26,357,544	Energy
7,981,000	2,000	627,200	272,855,744	Environment
1,082,273,900	9,224,710,000	113,049,300	10,765,248,344	Finance
124,000	-	-	4,244,000	Francophone Affairs, Office of
147,700	10,705,100	836,433,500	1,329,361,044	Government Services
33,851,999,600	1,429,900	2,971,100	34,645,201,032	Health and Long-Term Care
297,466,400	-	546,800	334,174,738	Health Promotion
1,276,600	-	-	9,432,544	Intergovernmental Affairs
268,000	-	15,054,800	150,355,444	Labour
-	120,800	-	1,128,500	Lieutenant Governor, Office of the
675,367,700	75,000	80,567,900	741,571,138	Municipal Affairs and Housing
83,326,900	603,000	211,528,100	514,046,444	Natural Resources
57,668,000	1,902,000	12,795,700	114,104,344	Northern Development and Mines
-	-	-	2,952,189	Premier, Office of the
-	144,000	212,400	88,213,844	Public Infrastructure Renewal
242,094,900	1,000	-	262,265,594	Research and Innovation
48,249,200	250,000	-	68,718,844	Tourism
5,089,247,300	44,468,000	200,000	5,232,421,344	Training, Colleges and Universities
770,554,000	302,000	37,762,300	1,329,872,444	Transportation
64,751,876,600	9,309,070,800	1,438,513,100	82,354,718,073	

TABLE 4 - Operating: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	15,900,000
Attorney General	1,218,000	-	-	-	1,218,000
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	18,857,300	-	-	18,857,300
Community Safety and Correctional Services	8,000	8,000	-	-	16,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	1,440,000	67,500,000	-	68,940,000
Education	750,000	-	-	-	750,000
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	2,300,000	2,750,200	-	-	5,050,200
Francophone Affairs, Office of	-	-	-	-	-
Government Services	2,000	-	-	-	2,000
Health and Long-Term Care	-	70,963,000	-	-	70,963,000
Health Promotion	-	500,000	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	600,000	-	600,000
Natural Resources	1,800,000	-	-	-	1,800,000
Northern Development and Mines	2,000	-	-	-	2,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	761,300
Research and Innovation	-	8,594,800	-	-	8,594,800
Tourism	-	-	-	-	-
Training, Colleges and Universities	204,404,200	-	74,500,000	-	278,904,200
Transportation	4,000	-	-	-	4,000
TOTAL	215,149,500	105,213,300	154,600,000	-	474,962,800

Formerly Table 1D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

TABLE 5 - Capital: Summary

for the Fiscal Year

Ministries	CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	3,400,000	-	-	3,400,000	-	3,400,000
Agriculture, Food and Rural Affairs	335,588,200	-	-	335,588,200	(62,787,500)	272,800,700
Attorney General	63,239,700	-	-	63,239,700	3,880,000	67,119,700
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	19,450,000	-	-	19,450,000	-	19,450,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	37,700,000	-	-	37,700,000	-	37,700,000
Community Safety and Correctional Services	46,499,200	-	-	46,499,200	-	46,499,200
Culture	56,898,400	-	-	56,898,400	5,143,900	62,042,300
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	168,900	-	-	168,900	-	168,900
Education	6,400,000	-	-	6,400,000	476,353,700	482,753,700
Energy	-	-	-	-	41,400,000	41,400,000
Environment	29,445,500	-	-	29,445,500	-	29,445,500
Finance	-	-	-	-	3,620,000	3,620,000
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	18,105,000	-	-	18,105,000	150,000	18,255,000
Health and Long-Term Care	378,883,300	-	-	378,883,300	452,956,100	831,839,400
Health Promotion	28,506,500	-	-	28,506,500	-	28,506,500
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	65,432,000	-	-	65,432,000	-	65,432,000
Natural Resources	57,374,700	-	2,605,200	59,979,900	-	59,979,900
Northern Development and Mines	68,196,000	-	149,409,000	217,605,000	15,678,000	233,283,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	339,362,900	-	-	339,362,900	(82,464,100)	256,898,800
Research and Innovation	82,626,600	-	-	82,626,600	-	82,626,600
Tourism	24,516,600	-	-	24,516,600	6,323,000	30,839,600
Training, Colleges and Universities	40,000,000	-	-	40,000,000	112,059,000	152,059,000
Transportation	647,146,400	-	411,664,500	1,058,810,900	(234,254,000)	824,556,900
TOTAL	2,348,939,900	-	563,678,700	2,912,618,600	738,058,100	3,650,676,700

Formerly Table 2A

of Total Including Consolidation and Other Adjustments

Ending March 31, 2007

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	-	Agriculture, Food and Rural Affairs
-	-	-	-	Attorney General
-	-	-	-	Cabinet Office
-	-	-	-	Children and Youth Services
-	-	-	-	Citizenship and Immigration
-	-	-	-	Community and Social Services
-	-	-	-	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
-	-	-	-	Economic Development and Trade
-	-	-	-	Education
-	-	-	-	Energy
-	-	-	-	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	-	Government Services
-	-	-	-	Health and Long-Term Care
-	-	-	-	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
-	-	-	-	Municipal Affairs and Housing
10,300,000	-	-	10,300,000	Natural Resources
356,700,000	-	-	356,700,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
-	-	-	-	Public Infrastructure Renewal
-	-	-	-	Research and Innovation
-	-	-	-	Tourism
-	-	-	-	Training, Colleges and Universities
940,490,000	-	-	940,490,000	Transportation
1,307,490,000	-	-	1,307,490,000	

TABLE 6 - Capital: Comparative Statement of

Ministries	CAPITAL EXPENSE		
	2006-07 Estimates	2005-06 Estimates	2004-05 Actual
	$	$	$
Aboriginal Affairs, Ontario Secretariat for	3,400,000	3,100,000	1,600,000
Agriculture, Food and Rural Affairs	335,588,200	330,294,100	242,077,855
Attorney General	63,239,700	70,310,100	30,295,054
Cabinet Office	-	-	-
Children and Youth Services	19,450,000	109,370,000	4,336,074
Citizenship and Immigration	-	12,130,000	-
Community and Social Services	37,700,000	33,100,000	20,142,352
Community Safety and Correctional Services	46,499,200	48,101,000	31,895,551
Culture	56,898,400	138,599,500	80,778,455
Democratic Renewal Secretariat	-	-	-
Economic Development and Trade	168,900	2,164,200	4,991,313
Education	6,400,000	6,065,000	48,639,225
Energy	-	-	-
Environment	29,445,500	13,007,700	6,577,881
Finance	-	-	20,277,000
Francophone Affairs, Office of	-	-	-
Government Services	18,105,000	11,960,000	7,703,662
Health and Long-Term Care	378,883,300	336,303,000	528,039,481
Health Promotion	28,506,500	53,302,100	43,540,446
Intergovernmental Affairs	-	-	-
Labour	-	-	-
Lieutenant Governor, Office of the	-	-	-
Municipal Affairs and Housing	65,432,000	131,409,200	71,162,741
Natural Resources	59,979,900	53,613,500	78,953,038
Northern Development and Mines	217,605,000	221,394,300	349,266,109
Premier, Office of the	-	-	-
Public Infrastructure Renewal	339,362,900	277,397,400	20,789,791
Research and Innovation	82,626,600	80,434,600	71,508,404
Tourism	24,516,600	34,211,800	16,158,890
Training, Colleges and Universities	40,000,000	130,815,200	417,260,987
Transportation	1,058,810,900	2,306,066,200	1,109,540,760
TOTAL	2,912,618,600	4,403,148,900	3,205,535,069

Formerly Table 2B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

Total Capital (Voted and Statutory)

ASSETS			Ministries
2006-07 Estimates	2005-06 Estimates	2004-05 Actual	
$	$	$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
-	-	-	Agriculture, Food and Rural Affairs
-	-	-	Attorney General
-	-	-	Cabinet Office
-	-	-	Children and Youth Services
-	-	-	Citizenship and Immigration
-	-	-	Community and Social Services
-	-	-	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
-	-	-	Economic Development and Trade
-	-	-	Education
-	-	-	Energy
-	-	-	Environment
-	-	-	Finance
-	-	-	Francophone Affairs, Office of
-	-	-	Government Services
-	-	-	Health and Long-Term Care
-	-	-	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
-	-	-	Municipal Affairs and Housing
10,300,000	5,099,500	7,670,544	Natural Resources
356,700,000	296,900,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
-	-	-	Public Infrastructure Renewal
-	-	-	Research and Innovation
-	-	-	Tourism
-	-	-	Training, Colleges and Universities
940,490,000	834,410,000	659,050,615	Transportation
1,307,490,000	1,136,409,500	666,721,159	

TABLE 7 - Capital: Summary of Total Capital

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	1,700,000	-
Attorney General	-	-	-	-	-
Cabinet Office	-	-	-	-	-
Children and Youth Services	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-
Community and Social Services	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	31,429,800	8,010,000
Culture	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-
Education	-	-	-	-	-
Energy	-	-	-	-	-
Environment	-	-	-	-	-
Finance	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-
Government Services	-	-	-	18,105,000	-
Health and Long-Term Care	-	-	-	-	-
Health Promotion	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-
Labour	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-
Natural Resources	-	-	290,000	37,320,100	12,891,000
Northern Development and Mines	-	-	50,000	20,875,000	1,075,000
Premier, Office of the	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	119,446,900	-
Research and Innovation	-	-	-	-	-
Tourism	-	-	-	777,700	282,300
Training, Colleges and Universities	-	-	-	-	-
Transportation	98,219,300	14,566,300	6,409,000	91,034,300	21,720,600
TOTAL	98,219,300	14,566,300	6,749,000	320,688,800	43,978,900

Formerly Table 2C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities,Ministries	Total	Ministries
$	$	$	$	
3,400,000	-	-	3,400,000	Aboriginal Affairs, Ontario Secretariat for
333,888,200	-	-	335,588,200	Agriculture, Food and Rural Affairs
-	63,239,700	-	63,239,700	Attorney General
-	-	-	-	Cabinet Office
12,700,000	6,750,000	-	19,450,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
33,200,000	4,500,000	-	37,700,000	Community and Social Services
-	7,059,400	-	46,499,200	Community Safety and Correctional Services
56,898,400	-	-	56,898,400	Culture
-	-	-	-	Democratic Renewal Secretariat
168,900	-	-	168,900	Economic Development and Trade
-	6,400,000	-	6,400,000	Education
-	-	-	-	Energy
21,661,800	7,783,700	-	29,445,500	Environment
-	-	-	-	Finance
-	-	-	-	Francophone Affairs, Office of
-	-	-	18,105,000	Government Services
357,371,800	21,511,500	-	378,883,300	Health and Long-Term Care
28,506,500	-	-	28,506,500	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
62,702,000	2,730,000	-	65,432,000	Municipal Affairs and Housing
5,826,600	6,605,200	2,953,000	59,979,900	Natural Resources
43,346,000	152,259,000	-	217,605,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
44,916,000	175,000,000	-	339,362,900	Public Infrastructure Renewal
82,626,600	-	-	82,626,600	Research and Innovation
23,456,600	-	-	24,516,600	Tourism
40,000,000	-	-	40,000,000	Training, Colleges and Universities
513,564,400	1,631,062,600	1,317,765,600	1,058,810,900	Transportation
1,664,233,800	2,084,901,100	1,320,718,600	2,912,618,600	

TABLE 8 - Capital: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	-	-	-	-	-	-
Attorney General	-	-	-	-	-	-
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	-	-	-	-	-
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	-	-	-	-	-
Community Safety and Correctional Services	-	-	-	-	-	-
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	-	-	-	-	-
Education	-	-	-	-	-	-
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	-	-	-	-	-	-
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	-	-	-	-	-	-
Health and Long-Term Care	-	-	-	-	-	-
Health Promotion	-	-	-	-	-	-
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	-	-	-	-
Natural Resources	-	-	-	10,300,000	-	10,300,000
Northern Development and Mines	-	-	-	356,700,000	-	356,700,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	-	-	-	-	-	-
Research and Innovation	-	-	-	-	-	-
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	-	-	-	-	-	-
Transportation	-	-	-	1,297,190,000	356,700,000	940,490,000
TOTAL	-	-	-	1,664,190,000	356,700,000	1,307,490,000

Formerly Table 2D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

TABLE 9 - Operating and Capital: Summary

for the Fiscal Year

Ministries	OPERATING AND CAPITAL EXPENSE					
	To Be Voted	Special Warrants	Statutory	Total Estimates	Consolidation and Other Adjustments	Total Including Adjustments
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	20,643,000	-	-	20,643,000	-	20,643,000
Agriculture, Food and Rural Affairs	683,056,500	-	94,938	683,151,438	213,163,500	896,314,938
Attorney General	1,254,948,400	-	4,752,244	1,259,700,644	41,155,000	1,300,855,644
Cabinet Office	14,972,900	-	-	14,972,900	-	14,972,900
Children and Youth Services	3,263,841,800	-	50,244	3,263,892,044	-	3,263,892,044
Citizenship and Immigration	143,952,200	-	62,938	144,015,138	(53,300,000)	90,715,138
Community and Social Services	7,026,712,700	-	18,362,938	7,045,075,638	-	7,045,075,638
Community Safety and Correctional Services	1,887,330,700	-	115,938	1,887,446,638	-	1,887,446,638
Culture	311,486,900	-	50,244	311,537,144	54,253,900	365,791,044
Democratic Renewal Secretariat	9,594,200	-	12,694	9,606,894	-	9,606,894
Economic Development and Trade	342,557,700	-	1,063,938	343,621,638	7,159,700	350,781,338
Education	11,639,811,300	-	408,062,938	12,047,874,238	(19,170,800)	12,028,703,438
Energy	26,307,300	-	50,244	26,357,544	203,000,000	229,357,544
Environment	302,249,000	-	52,244	302,301,244	-	302,301,244
Finance	2,535,488,100	-	8,229,760,244	10,765,248,344	2,437,515,000	13,202,763,344
Francophone Affairs, Office of	4,244,000	-	-	4,244,000	-	4,244,000
Government Services	1,338,895,800	-	8,570,244	1,347,466,044	(17,850,000)	1,329,616,044
Health and Long-Term Care	35,022,578,800	-	1,505,532	35,024,084,332	16,180,000	35,040,264,332
Health Promotion	362,618,300	-	62,938	362,681,238	-	362,681,238
Intergovernmental Affairs	9,382,300	-	50,244	9,432,544	-	9,432,544
Labour	150,305,200	-	50,244	150,355,444	-	150,355,444
Lieutenant Governor, Office of the	1,128,500	-	-	1,128,500	-	1,128,500
Municipal Affairs and Housing	806,865,200	-	137,938	807,003,138	(113,734,000)	693,269,138
Natural Resources	570,767,900	-	3,258,444	574,026,344	107,627,400	681,653,744
Northern Development and Mines	180,348,100	-	151,361,244	331,709,344	15,678,000	347,387,344
Premier, Office of the	2,869,100	-	83,089	2,952,189	-	2,952,189
Public Infrastructure Renewal	427,382,500	-	194,244	427,576,744	(138,250,100)	289,326,644
Research and Innovation	344,878,500	-	13,694	344,892,194	-	344,892,194
Tourism	93,185,200	-	50,244	93,235,444	67,679,600	160,915,044
Training, Colleges and Universities	5,227,903,100	-	44,518,244	5,272,421,344	(37,423,000)	5,234,998,344
Transportation	1,976,666,600	-	412,016,744	2,388,683,344	(439,817,000)	1,948,866,344
TOTAL	75,982,971,800	-	9,284,364,873	85,267,336,673	2,343,867,200	87,611,203,873

Formerly Table 3A

of Total Including Consolidation and Other Adjustments

Ending March 31, 2007

ASSETS				Ministries
To Be Voted	Special Warrants	Statutory	Total Estimates	
$	$	$	$	
-	-	-	-	Aboriginal Affairs, Ontario Secretariat for
4,100,000	-	11,800,000	15,900,000	Agriculture, Food and Rural Affairs
1,218,000	-	-	1,218,000	Attorney General
-	-	-	-	Cabinet Office
2,100,000	-	-	2,100,000	Children and Youth Services
-	-	-	-	Citizenship and Immigration
18,857,300	-	-	18,857,300	Community and Social Services
16,000	-	-	16,000	Community Safety and Correctional Services
-	-	-	-	Culture
-	-	-	-	Democratic Renewal Secretariat
68,940,000	-	-	68,940,000	Economic Development and Trade
750,000	-	-	750,000	Education
-	-	-	-	Energy
-	-	-	-	Environment
5,050,200	-	-	5,050,200	Finance
-	-	-	-	Francophone Affairs, Office of
2,000	-	-	2,000	Government Services
70,963,000	-	-	70,963,000	Health and Long-Term Care
500,000	-	-	500,000	Health Promotion
-	-	-	-	Intergovernmental Affairs
-	-	-	-	Labour
-	-	-	-	Lieutenant Governor, Office of the
100,000	-	500,000	600,000	Municipal Affairs and Housing
12,100,000	-	-	12,100,000	Natural Resources
356,702,000	-	-	356,702,000	Northern Development and Mines
-	-	-	-	Premier, Office of the
761,300	-	-	761,300	Public Infrastructure Renewal
8,594,800	-	-	8,594,800	Research and Innovation
-	-	-	-	Tourism
278,904,200	-	-	278,904,200	Training, Colleges and Universities
940,494,000	-	-	940,494,000	Transportation
1,770,152,800	-	12,300,000	1,782,452,800	

TABLE 10 - Operating and Capital: Comparative Statement of

Ministries	OPERATING AND CAPITAL EXPENSE		
	2006-07 Estimates	2005-06 Estimates	2004-05 Actual
	$	$	$
Aboriginal Affairs, Ontario Secretariat for	20,643,000	17,128,100	20,555,565
Agriculture, Food and Rural Affairs	683,151,438	881,903,946	876,871,896
Attorney General	1,259,700,644	1,217,750,046	1,230,967,128
Cabinet Office	14,972,900	14,902,100	14,898,810
Children and Youth Services	3,263,892,044	3,305,275,146	2,851,422,615
Citizenship and Immigration	144,015,138	139,449,146	114,167,655
Community and Social Services	7,045,075,638	6,751,529,546	6,379,462,566
Community Safety and Correctional Services	1,887,446,638	1,799,974,546	1,747,170,816
Culture	311,537,144	389,365,446	333,161,210
Democratic Renewal Secretariat	9,606,894	3,944,589	2,350,897
Economic Development and Trade	343,621,638	444,820,846	81,395,199
Education	12,047,874,238	11,571,167,846	10,782,586,567
Energy	26,357,544	25,174,646	18,343,627
Environment	302,301,244	321,981,146	300,869,475
Finance	10,765,248,344	10,800,707,346	9,860,716,558
Francophone Affairs, Office of	4,244,000	3,530,500	3,435,716
Government Services	1,347,466,044	1,445,192,192	1,395,937,578
Health and Long-Term Care	35,024,084,332	33,130,317,735	31,276,986,484
Health Promotion	362,681,238	304,072,100	241,342,058
Intergovernmental Affairs	9,432,544	7,629,689	12,850,939
Labour	150,355,444	145,801,246	129,115,119
Lieutenant Governor, Office of the	1,128,500	1,090,200	1,037,933
Municipal Affairs and Housing	807,003,138	889,018,224	885,240,880
Natural Resources	574,026,344	440,828,546	444,880,289
Northern Development and Mines	331,709,344	331,260,646	426,405,113
Premier, Office of the	2,952,189	2,959,884	3,026,973
Public Infrastructure Renewal	427,576,744	383,759,246	100,902,876
Research and Innovation	344,892,194	322,756,589	263,255,542
Tourism	93,235,444	111,108,546	128,932,428
Training, Colleges and Universities	5,272,421,344	4,819,305,846	4,604,940,951
Transportation	2,388,683,344	3,155,506,246	1,863,659,918
TOTAL	85,267,336,673	83,179,211,876	76,396,891,381

Formerly Table 3B

Note :

The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

Totals (Voted and Statutory)

ASSETS			Ministries
2006-07 Estimates	2005-06 Estimates	2004-05 Actual	
$	$	$	
-	-	-	Aboriginal Affairs, Ontario Secretariat for
15,900,000	22,960,000	5,695,600	Agriculture, Food and Rural Affairs
1,218,000	3,483,000	-	Attorney General
-	-	-	Cabinet Office
2,100,000	2,100,000	-	Children and Youth Services
-	-	-	Citizenship and Immigration
18,857,300	20,762,300	20,397,000	Community and Social Services
16,000	16,000	2,048,723	Community Safety and Correctional Services
-	-	-	Culture
-	-	-	Democratic Renewal Secretariat
68,940,000	88,440,000	1,590,725	Economic Development and Trade
750,000	750,000	653,056	Education
-	-	-	Energy
-	3,000	-	Environment
5,050,200	71,789,600	2,135,266	Finance
-	-	-	Francophone Affairs, Office of
2,000	2,000	-	Government Services
70,963,000	73,989,200	76,045,057	Health and Long-Term Care
500,000	500,000	400,000	Health Promotion
-	-	-	Intergovernmental Affairs
-	-	-	Labour
-	-	-	Lieutenant Governor, Office of the
600,000	600,000	2,178,406	Municipal Affairs and Housing
12,100,000	6,419,500	7,930,545	Natural Resources
356,702,000	296,902,000	-	Northern Development and Mines
-	-	-	Premier, Office of the
761,300	-	761,300	Public Infrastructure Renewal
8,594,800	9,932,000	3,430,575	Research and Innovation
-	-	-	Tourism
278,904,200	285,927,900	258,998,009	Training, Colleges and Universities
940,494,000	834,414,000	669,529,615	Transportation
1,782,452,800	1,718,990,500	1,051,793,877	

TABLE 11 - Operating and Capital: Summary of Totals

Ministries	Salaries and Wages	Employee Benefits	Transportation and Communication	Services	Supplies and Equipment
	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	4,189,600	607,500	514,300	4,148,100	239,300
Agriculture, Food and Rural Affairs	65,089,638	9,453,200	5,564,300	38,971,000	2,607,800
Attorney General	567,865,044	69,420,100	23,392,400	244,684,900	21,005,900
Cabinet Office	10,357,100	1,311,900	358,200	2,434,500	511,200
Children and Youth Services	162,768,344	22,398,500	9,135,300	62,548,100	9,665,500
Citizenship and Immigration	23,298,238	2,677,400	3,542,900	16,966,300	1,494,800
Community and Social Services	275,153,238	55,620,000	35,429,500	83,977,400	34,493,900
Community Safety and Correctional Services	1,086,035,338	150,942,000	63,028,000	325,158,900	159,305,500
Culture	6,802,144	750,300	610,600	4,304,100	468,800
Democratic Renewal Secretariat	3,817,294	519,100	1,143,900	3,642,500	483,100
Economic Development and Trade	30,824,638	3,953,700	10,811,300	57,093,600	3,672,700
Education	101,228,238	14,881,800	13,278,100	133,618,900	12,700,600
Energy	10,551,444	1,395,500	564,700	14,406,300	376,400
Environment	143,107,544	17,575,800	5,063,900	92,960,700	6,792,000
Finance	297,506,544	39,321,200	20,937,500	199,710,300	13,838,200
Francophone Affairs, Office of	1,451,600	163,700	120,000	2,304,700	80,000
Government Services	337,951,044	1,369,422,600	72,996,900	356,778,500	35,897,700
Health and Long-Term Care	344,970,232	60,872,300	40,137,200	289,436,300	59,326,600
Health Promotion	9,980,638	1,251,600	4,535,300	20,225,500	1,262,100
Intergovernmental Affairs	5,082,844	604,000	449,400	1,702,700	317,000
Labour	100,862,444	13,615,100	7,435,900	39,470,600	3,749,200
Lieutenant Governor, Office of the	643,800	73,300	32,100	221,000	37,500
Municipal Affairs and Housing	66,827,038	7,569,100	4,501,700	65,503,700	2,294,800
Natural Resources	272,003,844	36,694,100	36,410,900	281,699,200	65,337,700
Northern Development and Mines	29,353,444	3,680,800	3,163,300	49,613,300	3,519,200
Premier, Office of the	2,452,189	250,200	112,400	117,300	20,100
Public Infrastructure Renewal	13,984,244	1,884,500	464,000	190,966,900	429,500
Research and Innovation	9,269,794	1,188,900	1,925,500	5,860,000	1,925,500
Tourism	10,656,644	1,008,900	1,186,100	7,042,400	1,385,600
Training, Colleges and Universities	44,906,544	6,045,300	6,608,800	37,080,900	4,264,500
Transportation	261,840,044	37,466,300	20,965,600	433,323,600	75,132,700
TOTAL	4,300,830,773	1,932,618,700	394,420,000	3,065,981,200	522,635,400

Formerly Table 3C

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

(Voted and Statutory) by Standard Account (Expense)

Transfer Payments	Other Transactions	Less: Recoveries from other Activities, Ministries	Total	Ministries
$	$	$	$	
10,944,200	-	-	20,643,000	Aboriginal Affairs, Ontario Secretariat for
566,853,600	42,000	5,430,100	683,151,438	Agriculture, Food and Rural Affairs
353,753,300	67,941,700	88,362,700	1,259,700,644	Attorney General
-	-	-	14,972,900	Cabinet Office
2,990,626,300	6,750,000	-	3,263,892,044	Children and Youth Services
96,037,500	-	2,000	144,015,138	Citizenship and Immigration
6,537,601,600	22,800,000	-	7,045,075,638	Community and Social Services
109,482,400	7,112,400	13,617,900	1,887,446,638	Community Safety and Correctional Services
298,602,200	-	1,000	311,537,144	Culture
1,000	-	-	9,606,894	Democratic Renewal Secretariat
236,854,700	1,261,000	850,000	343,621,638	Economic Development and Trade
11,783,330,100	6,400,000	17,563,500	12,047,874,238	Education
-	-	936,800	26,357,544	Energy
29,642,800	7,785,700	627,200	302,301,244	Environment
1,082,273,900	9,224,710,000	113,049,300	10,765,248,344	Finance
124,000	-	-	4,244,000	Francophone Affairs, Office of
147,700	10,705,100	836,433,500	1,347,466,044	Government Services
34,209,371,400	22,941,400	2,971,100	35,024,084,332	Health and Long-Term Care
325,972,900	-	546,800	362,681,238	Health Promotion
1,276,600	-	-	9,432,544	Intergovernmental Affairs
268,000	-	15,054,800	150,355,444	Labour
-	120,800	-	1,128,500	Lieutenant Governor, Office of the
738,069,700	2,805,000	80,567,900	807,003,138	Municipal Affairs and Housing
89,153,500	7,208,200	214,481,100	574,026,344	Natural Resources
101,014,000	154,161,000	12,795,700	331,709,344	Northern Development and Mines
-	-	-	2,952,189	Premier, Office of the
44,916,000	175,144,000	212,400	427,576,744	Public Infrastructure Renewal
324,721,500	1,000	-	344,892,194	Research and Innovation
71,705,800	250,000	-	93,235,444	Tourism
5,129,247,300	44,468,000	200,000	5,272,421,344	Training, Colleges and Universities
1,284,118,400	1,631,364,600	1,355,527,900	2,388,683,344	Transportation
66,416,110,400	11,393,971,900	2,759,231,700	85,267,336,673	

TABLE 12 - Operating and Capital: Summary of Total Assets (Voted and Statutory) by Category

Ministries	Deposits and Prepaid Expenses	Advances and Recoverable Amounts	Loans and Investments	Tangible Capital Assets	Less: Recoveries from Other Activities, Ministries	Total
	$	$	$	$	$	$
Aboriginal Affairs, Ontario Secretariat for	-	-	-	-	-	-
Agriculture, Food and Rural Affairs	3,900,000	-	12,000,000	-	-	15,900,000
Attorney General	1,218,000	-	-	-	-	1,218,000
Cabinet Office	-	-	-	-	-	-
Children and Youth Services	-	2,100,000	-	-	-	2,100,000
Citizenship and Immigration	-	-	-	-	-	-
Community and Social Services	-	18,857,300	-	-	-	18,857,300
Community Safety and Correctional Services	8,000	8,000	-	-	-	16,000
Culture	-	-	-	-	-	-
Democratic Renewal Secretariat	-	-	-	-	-	-
Economic Development and Trade	-	1,440,000	67,500,000	-	-	68,940,000
Education	750,000	-	-	-	-	750,000
Energy	-	-	-	-	-	-
Environment	-	-	-	-	-	-
Finance	2,300,000	2,750,200	-	-	-	5,050,200
Francophone Affairs, Office of	-	-	-	-	-	-
Government Services	2,000	-	-	-	-	2,000
Health and Long-Term Care	-	70,963,000	-	-	-	70,963,000
Health Promotion	-	500,000	-	-	-	500,000
Intergovernmental Affairs	-	-	-	-	-	-
Labour	-	-	-	-	-	-
Lieutenant Governor, Office of the	-	-	-	-	-	-
Municipal Affairs and Housing	-	-	600,000	-	-	600,000
Natural Resources	1,800,000	-	-	10,300,000	-	12,100,000
Northern Development and Mines	2,000	-	-	356,700,000	-	356,702,000
Premier, Office of the	-	-	-	-	-	-
Public Infrastructure Renewal	761,300	-	-	-	-	761,300
Research and Innovation	-	8,594,800	-	-	-	8,594,800
Tourism	-	-	-	-	-	-
Training, Colleges and Universities	204,404,200	-	74,500,000	-	-	278,904,200
Transportation	4,000	-	-	1,297,190,000	356,700,000	940,494,000
TOTAL	215,149,500	105,213,300	154,600,000	1,664,190,000	356,700,000	1,782,452,800

Formerly Table 3D

Note :

1. Statutory amounts have been allocated to the appropriate Standard Accounts (See Introduction, page vii).

2. The Offices of the Assembly, the Chief Election Officer, the Ombudsman and the Auditor General will be included in Volume 2 of the 2006-07 Estimates.

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